



SFMTA
Municipal Transportation Agency

FY2014-FY2015 and FY2015-FY2016 Proposed Operating Budget (Draft)



April 2014





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Agency

**FY2014-FY2015 and FY2015-FY2016
Proposed Operating Budget**

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SFMTA OVERVIEW



STRATEGIC PLAN

The San Francisco Municipal Transportation Agency (SFMTA) Fiscal Year (FY) 2013 to Fiscal Year 2018 Strategic Plan was approved by the SFMTA Board on January 13, 2012 and sets the direction for the Agency over the next six fiscal years.

The development of this Strategic Plan is the first attempt to integrate and create consistency with all the plans the Agency develops or contributes to. This integration is a first for the Agency and forms the basis for ensuring that the FY2015 and FY2016 two-year capital and operating budgets support the strategic goals and objectives. Once these capital and operational budgets are approved, each division within the Agency will use the budgets to prioritize work products and include performance measures for each employee through a performance evaluation plan. Each division will have a unique role to play and lead elements of the Strategic Plan. This framework provides a continuous link from the employee to Agency policy to ensure consistency and accountability at all levels.

The framework for this new plan focuses on a new vision and mission for the Agency and the goals and objectives needed to achieve this vision. The development of strong strategic goals and objectives with specific targets and timeframes guides SFMTA divisions to develop and own initiatives and actions as part of the two-year budget.

Strategic Plan elements are as follows:

- **Vision:** San Francisco: great city, excellent transportation choices
- **Mission:** We work together to plan, build, operate, regulate, and maintain the transportation network, with our partners, to connect communities.
- **Goals:**
 1. Create a safer transportation experience for everyone. The safety of our system, its users, and our employees is of the utmost importance to us. Creating a safer transportation experience for everyone means a secure and comfortable system for users of all transportation modes and SFMTA programs, as well as safe facilities, vehicles and areas in which to work.
 2. Make transit, walking, bicycling, taxi, ridesharing, and car sharing the preferred means of travel. The SFMTA is committed to making non-private auto modes of transportation not just a viable option, but the preferred means of travel in San Francisco.
 3. Improve the environment and quality of life in San Francisco. One of the keys to a good quality of life is access to a green, clean, efficient, affordable, and cost-effective transportation system. With the inclusion of this goal in the Strategic Plan, the SFMTA is committed to understanding the needs of those that use the system. We will allocate our resources more effectively and reduce our structural deficit while maintaining a transportation system that will provide more reliable connectivity for people and businesses.



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4. *Create a workplace that delivers outstanding service.* The creation of the SFMTA in 1999 combined Municipal Railway and the Department of Parking and Traffic into one transportation agency. With the addition of the Taxi Commission ten years later, the SFMTA is in the unique position of directing the entire transportation system in San Francisco. However, the combination of these once separate entities has also challenged us to come together as one agency to create a range of excellent transportation choices. In order to deliver outstanding services, the SFMTA must create a collaborative and engaging work environment that trains, encourages, and supports its staff at all levels, while holding each other and the Agency accountable.

The full version of the Strategic Plan is available on the SFMTA Intranet at:

<http://www.sfmta.com/about-sfmta/sfmta-strategic-plan>



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CITY CHARTER PROVISIONS

Creation

The San Francisco Charter, amended through the Proposition E and A which were approved by the voters in 1999 and 2007 respectively, established the San Francisco Municipal Transportation Agency (SFMTA) as a separate agency of the City and County of San Francisco. The Municipal Railway, Sustainable Streets (previously named as Parking and Traffic), Parking Authority, and Taxi Service make up the SFMTA. The Charter stated goals for the SFMTA is to “manage San Francisco’s transportation system - which includes automobile, freight, transit, bicycle, and pedestrian networks” to help the City achieve an “effective, efficient and safe transportation system.....” to support “its goals for quality of life, environmental sustainability, public health, social justice and economic growth”. Specifically, the Charter provides SFMTA with a level of governance; financial, operating, and administrative independence; and authority to manage its employees and to establish efficient and economical work rules and work practices to maximize responsiveness to public needs.

Governance

SFMTA is governed by 7 directors who may serve 2 year terms and who are appointed by the Mayor and confirmed after public hearing by the Board of Supervisors. At least four of the Directors must be regular riders of public transit and must continue to be regular riders during their terms. The directors must possess significant knowledge of or professional experience in, one or more of the fields of government, finance, or labor relations. At least two of the directors must possess significant knowledge of, or professional experience in, the field of public transportation. During their terms, all directors are required to ride the system on the average of once a week.

Service Standards

The Charter includes minimum standards for on-time public transit performance and service delivery standards for MTA as follows:

- “1. On-time performance: At least 85 percent of vehicles must run on-time, where a vehicle is considered on-time if it is no more than one minute early and four minutes late as measured against a published schedule and includes time points; and
2. Service delivery: 98.5% of scheduled service hours must be delivered, and at least 98.5 percent scheduled vehicles must begin service at scheduled time.”



Budget Process

The City Charter requires that SFMTA must submit a two-fiscal year budget in even-numbered years and it may submit budget amendments for the second fiscal year in odd-numbered years. SFMTA's budget must be presented to the Citizen's Advisory Council (CAC) and the public for review and comment. No later than May 1st of each even-numbered year, the proposed budget must be submitted for each of the next two fiscal years to the Mayor and Board of Supervisors. As long as SFMTA stays within the revenue formulas outlined in the Charter, and does not ask for additional General Fund resources or support, the Mayor must forward the budget to the Board of Supervisors as submitted. The Board of Supervisors may allow the SFMTA's budget to take effect without any action or its part or may reject the budget in its entirety by a seventh-eleventh's vote. Additionally, by May 1st of each odd-numbered year, the SFMTA can submit any budget amendment for the second year of the two-year budget to the Mayor and the Board of Supervisors. Finally, the SFMTA can move funds within its budget and hire personnel as long as SFMTA remains within its budget as deemed by the Controller.



The City Budget Guidelines

Budget Structure

SFMTA's budget is developed as a line item budget and is organized into sub-funds and index codes, which indicate where in the department the funds are allocated, and object and subobject codes, which indicate what type of expenditure is included. The budget is also organized by divisions to indicate the Agency's organizational responsibility.

Positions

COLAs/Labor Agreements/Equity Adjustments. As codified in the San Francisco Charter, the approved budget must contain funding to pay for all anticipated or estimated salary adjustments provided in employee Memorandum of Understanding (MOUs), cost of living adjustments (COLAs), and any other pay equity adjustments.

Annualization of Existing Positions. Positions that were added in the previous year's budget must be annualized at a full 1.0 full time equivalent (FTE) position from the previously budgeted partial position (see *New Positions* and *Other adjustments* below). The incremental costs associated with these positions must also be budgeted.

New Positions. New positions are prorated to reflect the portion of the year the position will be on payroll. The default is to budget new positions at .77 of a full time position, as the recruitment process takes an average of three months.

Attrition Savings. It is anticipated that normal departmental attrition results in savings. Attrition savings reflects cost savings from vacant or unfilled positions. It also includes positions that are not funded in a particular year. Attrition Savings appear in the budget as negative position count, which is netted against the total positions in the budget. Thus, the total position FTE count in budget reflects the net funded positions for the department.

Other adjustments. Other salary adjustments included in position expenditure budget are those to compensate for a year that has 260, 261 or 262 workdays, for automatic step adjustments, and for positions that are not at top salary step. In addition, salary annualization costs represent the cost of wage adjustments that took place during the prior year.

Fringe benefits. Fringe benefits include health care for active and retired employees, social security and Medicare contributions, City retirement contribution, City-paid employee retirement contributions (City pick-up), and other benefits provided in employee MOUs.

Terms

Platform. The term "platform" refers to the 9163 Transit Operator classification.

Miscellaneous. When used in reference to employees, the term "miscellaneous" applies to all non-Transit Operator classifications.



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BUDGET OVERVIEW

OPERATING BUDGET OVERVIEW

The SFMTA 2014-2015 (FY 2015) and 2015-2016 (FY 2016) Proposed Operating Budgets are presented in further detail in the following pages. The table below summarizes the revenue and expenditure budget proposed for FY 2015 and FY 2016 in comparison to FY 2014 Approved Amended Budget.

Budget Category (in millions)	FY 2014 Amended Budget	FY 2015 Proposed Budget	FY 2016 Proposed Budget
Total Revenue	\$851.1	\$943.2	\$962.6
Total Expenditure	\$851.1	\$943.2	\$962.6

Proposed Operating Budget for FY 2015 totals to \$943.2 million and is \$92.1 million or 10.8 percent higher compared to FY 2014 Amended Budget. Proposed operating budget for FY 2016 is \$962.6 million and is \$19.4 million or 2.1 percent higher than proposed operating budget in FY15.

The Baseline Operating Budget included the following:

- Implementation of the SFMTA Board’s approved Automatic Indexing Policy and Cost Recovery calculations for various fares, fees, fines, rates and charges
- Current estimates from the Controller’s Office on the General Fund Baseline transfers
- Current estimates from MTC on the state and regional operating grants
- Reduction each year in legal claims and judgments based on prior years’ experience
- Reduction each year in worker’s comp claims based on safety efforts
- Reduction each year in reserve funding now available as the SFMTA Board’s adopted reserve policy has been met
- Increase in non-discretionary labor costs: temporary salaries, premium pay, holiday pay, annualization of previous approved position refunds/transfers/substitutions,
- Known increases in newly approved contracts and existing contract CPI adjustments
- Increase in required fringe increases
- Support for capital projects
- Increase in work orders (services provided by other City departments).

Since the Baseline Operating Budget was presented to the Board there have been several public hearings where the Board has received public input and recommendations on certain aspects of the operating budget. In addition to the public hearings before the Board, additional Town Hall meetings were held to hear public comment on the budget, and the agency received public comment via other means such as mail and email. The Citizens Advisory Committee and their Finance Committee also held several meetings to consider the FY 2015 and FY 2016 Operating and Capital Budgets.

Based on this public input the Proposed Operating Budget for FY 2015 and FY 2016 include the following:

- Continuation of Free Muni for Low and Moderate Income Youth who use a Clipper® card for FY 2015 and FY 2016
- Increasing Muni passport prices between \$2-\$5 (above indexing formula amount)
- Codifying the telephone transaction fee in the Transportation Code
- Eliminating the in-person customer service center transaction fee
- Establishing a Lifeline ID card replacement fee
- Adding penalties for violations of inoperable parking meters and pay stations
- Increasing the A pass differential
- Creating single transfer policy for all connecting agencies.
- Eliminating add-on fare discount for Clipper® monthly pass holders for Bay to Breakers service
- Eliminating enforcement of parking meters on Sundays between the hours of 12 pm and 6 pm and eliminating the establishment of a four-hour time limit for parking at a meter on Sundays.
- Funding a 3% Transit Service Increase in FY 2015 based on the Transit Effectiveness Project recommendations.
- Funding New Program Requests from Divisions to support Strategic Plan work efforts – mainly in Safety, Communications, Technology, Sustainable Streets;
- Reducing Non-Personnel Services and Materials and Supplies budgeted in FY 2014 but unused.
- Implementing some or all of the following programs or services, contingent upon a determination by the SFMTA Board of the agency's fiscal health in January 2015:
 - Funding an additional 7% increase in transit services in FY 2016 based on Transit Effectiveness Project recommendations
 - Allocating additional funding in the amount of \$0.6 million in FY 2015 and \$1.2 million for FY 2016 from discretionary operating funds for transit vehicle fleet cleaning and appearance
 - Providing Free Muni for low and moderate income 18 year olds, 19-22 year olds enrolled in SFUSD's Mild to Moderate Program Special Education program, seniors, and/or disabled riders who use a Clipper® card as a pilot program for FY 2015 and FY 2016 effective June 1, 2015
 - Eliminating the telephone and on-line computer service transaction fees effective April 1, 2015

REVENUES

The FY 2015 and FY 2016 Operating Budgets include revenues from transit fares, operating grants, parking and traffic fees and fines, and other revenues such as advertising, interest income, taxi fees, and miscellaneous service fees. The budget also includes General Fund support under the provisions of the City Charter, which requires the General Fund base amount to be adjusted each year by the percentage increase or decrease in the aggregate City and County discretionary and unrestricted revenues.

The table below summarizes the revenue budget for FY 2014 and proposed for FY 2015 and FY 2016.

Revenue Category (in millions)	FY 2014 Amended Budget	FY 2015 Proposed Budget	FY 2016 Proposed Budget
Transit Fares	196.4	204.1	204.6
Operating Grants	115.7	128.6	132.0
Parking and Traffic Fees and Fines	273.8	284.8	289.4
Other (Advertising, Interest, Taxi, and Service Fees)	33.2	43.1	42.8
General Fund Transfer	232.0	245.9	255.6
Capital Projects	0.0	16.7	18.2
Use of Available Fund Balance	0.0	20.0	20.0
TOTAL	851.1	943.2	962.6

Percentage of Revenue Total by Category

The following table shows the revenue category by percentage of total in FY 2014 Budget, FY 2015 Proposed Budget, and FY 2016 Proposed Budget. Parking and Traffic Fees & Fines, Transit Fares and General Fund Transfers continue as the main funding sources that support SFMTA's operating expenses.

Revenue Category (percent of total)	FY 2014 Amended Budget	FY 2015 Proposed Budget	FY 2016 Proposed Budget
Transit Fares	23.1%	21.6%	21.3%
Operating Grants	13.6%	13.6%	13.7%
Parking and Traffic Fees & Fines	32.2%	30.2%	30.1%
Other (Advertising, Interest, Taxi, and Service Fees)	3.9%	4.6%	4.4%
General Fund Transfer	27.2%	26.1%	26.6%
Capital Projects	0.0%	1.8%	1.9%
Use of Available Fund Balance	0.0%	2.1%	2.1%
TOTAL	100.0%	100.0%	100.0%

EXPENDITURES

Expenditures in SFMTA's Operating Budget fall into eight major categories: Salaries and Benefits, Contracts and Other Services, Materials and Supplies, Equipment and Maintenance, Rent and Building, Insurance and Claims which includes Payments to Other Transit Operators, Rainy Day Reserve Funding and Services from City Departments (work orders). Budgeting for Rainy Day Reserve Funding is not proposed in FY 2015 and FY 2016.

The table below summarizes expenditures for FY 2014 and proposed for FY 2015 and FY 2016.

Expenditure Category (in millions)	FY 2014 Amended Budget	FY 2015 Proposed Budget	FY 2016 Proposed Budget
Salaries & Benefits	522.5	583.4	604.4
Contracts & Other Services	95.5	115.8	110.3
Materials & Supplies	75.2	73.5	77.4
Equipment & Maintenance	9.9	13.5	14.5
Rent & Building	6.9	7.0	6.8
Insurance, Claims & Payments to Other Agencies	64.0	65.7	63.1
Rainy Day Reserve	10.0	0	0
Services from City Departments	62.1	62.5	62.8
Transfer to Capital Projects	5.0	21.8	23.3
TOTAL	851.1	943.2	962.6

Percentage of Expenditure Total by Category

The following table shows the expenditure category by percentage of total for FY 2014 and proposed for FY 2015 and FY 2016. Salaries and Benefit costs comprise the majority of the Operating Budget due mainly to addition of positions as discussed below.

Expenditure Category (percent of total)	FY 2014 Amended Budget	FY 2015 Proposed Budget	FY 2016 Proposed Budget
Salaries & Benefits	61.4%	61.9%	62.8%
Contracts & Other Services	11.2%	12.3%	11.5%
Materials & Supplies	8.8%	7.8%	8.0%
Equipment & Maintenance	1.2%	1.4%	1.5%
Rent & Building	0.8%	0.7%	0.7%
Insurance, Claims & Payments to Other Agencies	7.5%	7.0%	6.6%
Rainy Day Reserve	1.2%	0.0%	0.0%
Services from City Departments	7.3%	6.6%	6.5%
Transfer to Capital Projects	0.6%	2.3%	2.4%
TOTAL	100.0%	100.0%	100.0%

POSITIONS

The proposed FY 2015 and FY 2016 position budget has added many new frontline positions that include transit operators, engineers, transit supervisors, automotive mechanics, electricians, painters, parking meter repairers, automotive service workers, and maintenance mechanics. The majority of the new positions are to support the increase of planned 10% increase in transit service by the end of FY 2016 and to support various pedestrian and bike safety projects.

The table below summarizes the SFMTA positions from FY 2014 to FY 2016.

Positions	FY 2014 Amended Budget	FY 2015 Proposed Budget	FY 2016 Proposed Budget
Operating Budget Positions	5,048	5,242	5,544
Capital Budget Positions	369	382	394
Temporary Positions	37	104	92
Total Positions	5,454	5,728	6,030
Less Attrition	(602)	(680)	(741)
Total Funded Positions	4,852	5,048	5,289



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REVENUE



San Francisco Municipal Transportation Agency
Revenue Summary By Sub-Object
Proposed Budget 2014-2015 and 2015-2016

Subobject	Subobject Title	2013-2014 Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Increase/(Decrease)	2015-2016 Compared to 2014-2015 Increase/(Decrease)
20230	OTHER TAXI PERMIT FEES	212,358	220,000	220,000	7,642	0
20231	TAXI MEDALLION SALES	7,000,000	10,000,000	10,000,000	3,000,000	0
20233	OTHER TAXI PERMIT RENEWAL FEES	2,008,900	2,060,000	2,090,000	51,100	30,000
20234	TAXI NEW DRIVER PERMITS	102,510	104,560	110,000	2,050	5,440
20236	TAXI DRIVER PERMIT RENEWAL FEES	578,780	590,000	600,000	11,220	10,000
20237	COLOR SCHEME PERMIT - LEASE PYMT	0	1,190,000	1,210,000	1,190,000	20,000
20311	TRUCK PERMITS	45,900	46,818	50,000	918	3,182
20330	NEIGHBORHOOD PARKING PERMITS	9,282,000	9,470,000	9,610,000	188,000	140,000
20331	SPECIAL TRAFFIC PERMIT	400,000	408,000	410,000	8,000	2,000
25111	RED LIGHT FINE - CAMERA VIOLATION	1,200,000	1,260,000	1,280,000	60,000	20,000
25112	RED LIGHT FINE - POLICE TICKET ISSUANCE	480,000	504,000	510,000	24,000	6,000
25120	TRAFFIC FINES - PARKING	88,758,800	81,100,000	82,320,000	(7,658,800)	1,220,000
25130	TRAFFIC FINES - BOOT PROGRAM	1,530,000	1,560,600	1,580,000	30,600	19,400
25160	SAFE PATH OF TRAVEL	0	10,200	10,000	10,200	(200)
25305	PROOF OF PAYMENT FEES	1,009,000	2,500,000	2,580,000	1,491,000	80,000
25306	TAXI ENFORCEMENT-PERMIT HOLDERS FINES	64,265	70,000	70,000	5,735	0
25307	ILLEGAL TAXI VEHICLE ENFORCEMENT FINES	254,000	0	0	(254,000)	0
30150	INTEREST EARNED - POOLED CASH	1,968,000	2,030,000	2,060,000	62,000	30,000
35110	PARKING METER COLLECTIONS	31,560,000	38,165,661	38,780,000	6,605,661	614,339
35111	PARKING METER CARD	14,200,000	6,391,823	6,500,000	(7,808,177)	108,177
35113	CONSTRUCTION PARKING METER FEE	428,400	436,968	440,000	8,568	3,032
35211	GOLDEN GATEWAY GARAGE	7,633,233	7,231,651	7,231,651	(401,582)	0
35212	LOMBARD GARAGE	532,410	898,399	916,366	365,989	17,967
35213	MISSION BARTLETT GARAGE	1,655,300	2,067,663	2,109,016	412,363	41,353
35214	MOSCONE CENTER GARAGE	2,939,409	2,988,487	3,048,257	49,078	59,770
35215	PERFORMING ARTS GARAGE	2,314,623	2,593,111	2,593,111	278,488	0
35216	POLK-BUSH GARAGE	481,610	504,192	504,192	22,582	0



**San Francisco Municipal Transportation Agency
Revenue Summary By Sub-Object
Proposed Budget 2014-2015 and 2015-2016**

Subobject	Subobject Title	2013-2014 Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Increase/(Decrease)	2015-2016 Compared to 2014-2015 Increase/(Decrease)
35217	SEVENTH & HARRISON LOT	344,369	320,327	320,327	(24,042)	0
35218	ST. MARY'S GARAGE	3,103,787	2,604,284	2,656,370	(499,503)	52,086
35220	VALLEJO ST. GARAGE	825,654	819,843	819,843	(5,811)	0
35221	NORTH BEACH GARAGE	1,462,189	1,506,435	1,581,757	44,246	75,322
35223	SUTTER-STOCKTON GARAGE-UPTOWN PKG.	7,586,177	5,864,649	5,952,619	(1,721,528)	87,970
35227	SFGH CAMPUS GARAGE	3,605,132	3,705,871	3,705,871	100,739	0
35230	LOMBARD - RETAIL	293,167	293,607	299,479	440	5,872
35232	EMPLOYEE PARKING	104,000	107,120	110,000	3,120	2,880
35233	16TH & HOFF PARKING GARAGE REVENUE	593,112	679,447	693,036	86,335	13,589
35235	EMPLOYEE PARKING/OTHER CITY DEPARTMENTS	0	960,000	970,000	960,000	10,000
35241	MOSCONE RETAIL	29,731	59,160	60,343	29,429	1,183
35242	PERFORMING ARTS RETAIL	132,574	117,300	119,646	(15,274)	2,346
35249	JAPAN CENTER GARAGES	1,625,111	1,411,026	1,432,191	(214,085)	21,165
35282	5TH & MISSION GARAGE	9,962,386	19,696,444	19,696,444	9,734,058	0
35283	ELLIS-O'FARRELL GARAGE	1,828,012	5,823,649	5,823,649	3,995,637	0
35284	POLK BUSH RETAIL	70,885	71,400	72,828	515	1,428
35285	VALLEJO RETAIL	79,149	91,800	93,636	12,651	1,836
35288	GOLDEN GATEWAY GARAGE-COMMERCIAL	0	51,000	52,020	51,000	1,020
35289	PIERCE STREET GARAGE-COMMERCIAL	0	50,000	50,000	50,000	0
35290	SFGH GARAGE-COMMERCIAL	0	142,800	145,656	142,800	2,856
35291	SAINT MARY'S SQ GARAGE-COMMERCIAL	0	9,660	10,500	9,660	840
35292	5TH & MISSION GARAGE-COMMERCIAL	0	1,326,000	1,352,520	1,326,000	26,520
35293	ELLIS-O'FARREL GARAGE-COMMERCIAL	0	660,000	675,000	660,000	15,000
39899	OTHER CITY PROPERTY RENTALS	3,003,008	2,860,000	2,900,000	(143,008)	40,000
41101	TRANSIT OPERATING ASSISTANCE(FEDERAL)	3,700,000	3,810,000	3,890,000	110,000	80,000
46219	GAS TAX ADJUSTMENT BETWEEN DPW & MTA	2,500,000	2,830,000	2,870,000	330,000	40,000
47101	STATE SALES TAX(AB1107)	30,600,000	36,260,000	37,260,000	5,660,000	1,000,000



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Revenue Summary By Sub-Object
Proposed Budget 2014-2015 and 2015-2016**

Subobject	Subobject Title	2013-2014 Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Increase/(Decrease)	2015-2016 Compared to 2014-2015 Increase/(Decrease)
49101	TDA SALES TAX-OPERATING	34,680,000	38,000,000	39,530,000	3,320,000	1,530,000
49102	SF TRANSPORTATION AUTHORITY	8,000,000	8,160,000	8,280,000	160,000	120,000
49103	BART ADA	1,000,000	1,020,000	1,040,000	20,000	20,000
49104	BRIDGE TOLLS-OPERATING	1,530,000	2,687,000	2,730,000	1,157,000	43,000
49105	STA-OPERATING	32,640,000	34,969,100	35,490,000	2,329,100	520,900
49106	STA-PARATRANSIT	1,020,000	881,000	890,000	(139,000)	9,000
60169	CURB PAINTING FEES	0	816,000	830,000	816,000	14,000
60170	TEMPORARY SIGN FEES	0	1,450,000	1,470,000	1,450,000	20,000
60199	OTHER GENERAL GOVERNMENT CHARGES	800,000	0	0	(800,000)	0
60652	STREET CLOSING FEE	153,000	156,060	160,000	3,060	3,940
60687	CONTRACTOR'S PER TOW FEE	1,100,000	1,122,000	1,140,000	22,000	18,000
60688	ABANDONED VEHICLE FEE	400,000	400,000	400,000	0	0
60689	TOW SURCHARGE FEE	8,670,000	8,843,400	8,980,000	173,400	136,600
60699	OTHER PUBLIC SAFETY CHARGES	150,000	153,000	160,000	3,000	7,000
66101	ADULT MONTHLY PASS	26,279,684	27,230,879	25,630,000	951,195	(1,600,879)
66102	REGIONAL TRANSIT STICKER	2,060,000	1,127,916	1,160,000	(932,084)	32,084
66103	MUNI FEEDER SERVICE TO BART STATIONS	2,525,000	2,600,000	2,680,000	75,000	80,000
66104	YOUTH MONTHLY PASS	1,500,000	255,000	270,000	(1,245,000)	15,000
66105	SENIOR MONTHLY PASS	6,386,000	5,270,000	2,635,000	(1,116,000)	(2,635,000)
66109	CLASS PASS STICKER	1,442,000	1,610,000	1,660,000	168,000	50,000
66110	LIFELINE PASS	7,195,000	8,350,000	8,600,000	1,155,000	250,000
66111	CITY PASS	515,000	1,050,000	1,080,000	535,000	30,000
66112	DISABLED MONTHLY STICKER	618,000	1,860,000	940,000	1,242,000	(920,000)
66113	MUNI-ONLY ADULT MONTHLY PASS	44,004,200	44,880,000	46,230,000	875,800	1,350,000
66114	SENIOR/DISCOUNT MUNI/BART PASS	87,550	0	0	(87,550)	0
66201	1 DAY PASSPORT-CABLE CAR	3,939,000	4,527,780	4,660,000	588,780	132,220
66203	3 DAY PASSPORT-CABLE CAR	5,562,000	5,163,240	5,320,000	(398,760)	156,760



**San Francisco Municipal Transportation Agency
Revenue Summary By Sub-Object
Proposed Budget 2014-2015 and 2015-2016**

Subobject	Subobject Title	2013-2014 Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Increase/(Decrease)	2015-2016 Compared to 2014-2015 Increase/(Decrease)
66207	7 DAY PASSPORT-CABLE CAR	2,369,000	2,416,380	2,490,000	47,380	73,620
66222	SINGLE RIDE CABLE CAR TICKET	4,343,000	4,429,860	4,560,000	86,860	130,140
66295	CABLE CAR CASH - CONDUCTORS	9,090,000	9,271,800	9,550,000	181,800	278,200
66301	TRANSIT CASH FARES	71,117,000	77,530,000	80,050,000	6,413,000	2,520,000
66302	BART/MUNI TRANSFERS	585,800	250,000	260,000	(335,800)	10,000
66304	DISCOUNT SINGLE RIDE TICKET BOOKLET	141,400	90,551	90,000	(50,849)	(551)
66306	SPECIAL EVENT CASH FARE	676,700	130,000	130,000	(546,700)	0
66401	TRANSIT SPECIAL SERVICE	10,200	10,200	10,000	0	(200)
66502	VEHICLE ADVERTISING	5,202,000	5,310,000	5,390,000	108,000	80,000
66503	BART/STATION ADVERTISING	1,122,000	1,140,000	1,160,000	18,000	20,000
66504	TRANSIT SHELTER ADVERTISING	9,000,000	12,793,509	13,580,000	3,793,509	786,491
66601	TRANSIT TOKENS	3,535,000	3,605,700	3,710,000	70,700	104,300
66701	PARATRANSIT REVENUE	1,414,000	1,164,541	1,200,000	(249,459)	35,459
66999	MISC TRANSIT OPERATING REVENUES	151,500	3,440,000	3,440,000	3,288,500	0
69901	CUSTOMER SVC TRANSACTION FEES	168,300	0	0	(168,300)	0
69902	ONLINE COMPUTER TRANSACTION FEES	1,000,000	1,275,000	0	275,000	(1,275,000)
69912	MISCELLANEOUS TAXI REVENUES	5,100	10,000	10,000	4,900	0
69999	OTHER OPERATING REVENUE	1,326,738	5,000	6,000	(1,321,738)	1,000
75415	COMMUNITY IMPROVEMENT IMPACT FEE	0	1,250,000	2,800,000	1,250,000	1,550,000
9201G	CTI FR 1G-GENERAL FUND	232,000,000	245,870,000	255,640,000	13,870,000	9,770,000
9301G	OTI FR 1G-GENERAL FUND	66,600,000	67,600,000	69,680,000	1,000,000	2,080,000
9305P	OTI FR 5P-PORT COMMISSION FUND	856,000	1,010,000	1,050,000	154,000	40,000
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	35,500,000	35,402,369	35,500,000	(97,631)
SFMTA GRAND TOTAL		851,058,113	943,218,871	962,619,697	92,160,758	19,400,826



SFMTA
Municipal
Transportation
Agency

**FY2014-FY2015 and FY2015-FY2016
Proposed Operating Budget**

EXPENDITURE



San Francisco Municipal Transportation Agency
Expenditure Summary By Objects
Proposed Budget 2014-2015 and 2015-2016

Object	Object Title	2013-2014	2014-2015	2015-2016	2014-2015	2015-2016
		Amended Budget	Proposed Budget	Proposed Budget	Compared to 2013-2014 Increase/(Decrease)	Compared to 2014-2015 Increase/(Decrease)
001	PERMANENT SALARIES-MISC	176,767,922	187,200,223	196,525,851	10,432,301	9,325,628
003	PERMANENT SALARIES-PLATFORM	150,713,346	160,713,227	166,771,217	9,999,881	6,057,990
005	TEMP SALARIES-MISC	3,116,205	8,910,347	7,580,611	5,794,142	(1,329,736)
009	PREMIUM PAY	8,267,000	7,491,938	7,491,938	(775,062)	0
010	ONE-TIME PAYMENTS	1,412,627	1,412,627	1,412,627	0	0
011	OVERTIME	13,564,871	13,532,795	13,532,795	(32,076)	0
012	HOLIDAY PAY	2,592,108	4,056,448	4,056,448	1,464,340	0
013	RETIREMENT	73,000,954	86,748,591	85,828,918	13,747,637	(919,673)
014	SOCIAL SECURITY	27,082,010	30,572,931	32,068,966	3,490,921	1,496,035
015	HEALTH SERVICE	80,440,118	93,722,535	98,337,596	13,282,417	4,615,061
016	DENTAL COVERAGE	7,613,963	8,069,169	8,497,506	455,206	428,337
017	UNEMPLOYMENT INSURANCE	891,101	958,353	1,080,832	67,252	122,479
019	OTHER FRINGE BENEFITS	856,862	(995,694)	(51,378)	(1,852,556)	944,316
020	OVERHEAD	88,313,091	111,968,460	117,082,080	23,655,369	5,113,620
021	TRAVEL	86,298	81,047	81,047	(5,251)	0
022	TRAINING	265,751	411,343	413,843	145,592	2,500
023	EMPLOYEE EXPENSES	4,265	4,265	4,265	0	0
024	MEMBERSHIP FEES	167,939	198,076	198,076	30,137	0
025	ENTERTAINMENT AND PROMOTION	68,434	307,289	322,261	238,855	14,972
026	COURT FEES AND OTHER COMPENSATION	153,525	149,064	151,279	(4,461)	2,215
027	PROFESSIONAL & SPECIALIZED SERVICES	70,560,397	86,303,571	82,047,481	15,743,174	(4,256,090)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	8,248,834	8,097,254	8,097,280	(151,580)	26
029	MAINTENANCE SVCS-EQUIPMENT	4,223,225	4,574,035	4,622,035	350,810	48,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	6,911,584	6,988,451	6,797,991	76,867	(190,460)
031	RENTS & LEASES-EQUIPMENT	2,613,557	2,917,791	3,577,791	304,234	660,000
032	UTILITIES	12,864	12,096	12,096	(768)	0



San Francisco Municipal Transportation Agency
Expenditure Summary By Objects
Proposed Budget 2014-2015 and 2015-2016

Object	Object Title	2013-2014 Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Increase/(Decrease)	2015-2016 Compared to 2014-2015 Increase/(Decrease)
035	OTHER CURRENT EXPENSES	4,641,896	11,104,765	7,882,662	6,462,869	(3,222,103)
040	MATERIALS & SUPPLIES BUDGET ONLY	10,578,072	7,758,477	7,758,477	(2,819,595)	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,590,765	6,578,205	6,578,205	(1,012,560)	0
043	EQUIPMENT MAINTENANCE SUPPLIES	27,232,498	27,232,498	27,232,498	0	0
044	HOSPITAL; CLINICS & LABORATORY SUPPLIES	14,306	14,306	14,306	0	0
045	SAFETY	1,969,386	2,314,546	2,314,546	345,160	0
046	FOOD	19,849	19,120	19,120	(729)	0
047	FUELS AND LUBRICANTS	17,836,035	18,542,046	20,336,034	706,011	1,793,988
049	OTHER MATERIALS & SUPPLIES	9,913,233	11,025,755	13,162,853	1,112,522	2,137,098
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	2,134,200	2,138,116	2,138,116	3,916	0
051	INSURANCE	24,620,558	22,614,545	21,617,660	(2,006,013)	(996,885)
052	TAXES; LICENSES & PERMITS	23,428,944	29,140,284	29,537,474	5,711,340	397,190
053	JUDGMENTS & CLAIMS	15,926,130	13,926,130	11,919,603	(2,000,000)	(2,006,527)
054	OTHER FIXED CHARGES	256,167	30,078	30,078	(226,089)	0
060	EQUIPMENT PURCHASE	978,355	3,885,327	4,153,723	2,906,972	268,396
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	16,590	0	16,590	(16,590)
067	BLDS;STRUCTURES & IMPROVEMENTS	5,046,621	20,436,377	21,066,027	15,389,756	629,650
071	DEBT REDEMPTION	12,000,000	12,000,000	15,000,000	0	3,000,000
079	ALLOCATED CHARGES	(23,634,708)	(23,968,116)	(23,984,671)	(333,408)	(16,555)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	62,055,416	62,552,516	62,819,580	497,100	267,064
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(2,938,308)	(2,713,003)	(2,568,503)	225,305	144,500
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(86,560,153)	(105,835,923)	(110,949,543)	(19,275,770)	(5,113,620)
097	UNAPPROPRIATED REVENUE RETAINED	10,000,000	0	0	(10,000,000)	0
SFMTA GRAND TOTAL		851,058,113	943,218,871	962,619,697	92,160,758	19,400,826



**San Francisco Municipal Transportation Agency
Expenditure Summary By Division By Objects
Proposed Budget 2014-2015 and 2015-2016**

Object	Object Title	2013-2014 Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Increase/(Decrease)	2015-2016 Compared to 2014-2015 Increase/(Decrease)
MTAAW - MTA AGENCY WIDE						
001	PERMANENT SALARIES-MISC	0	944,663	1,523,739	944,663	579,076
005	TEMP SALARIES-MISC	0	400,000	400,000	400,000	0
009	PREMIUM PAY	2,177,272	0	0	(2,177,272)	0
010	ONE-TIME PAYMENTS	1,412,627	1,412,627	1,412,627	0	0
013	RETIREMENT	0	3,229,294	3,384,850	3,229,294	155,556
014	SOCIAL SECURITY	274,627	1,663,561	1,912,413	1,388,934	248,852
015	HEALTH SERVICE	27,559,400	37,613,793	36,583,014	10,054,393	(1,030,779)
016	DENTAL COVERAGE	613,141	624,456	604,391	11,315	(20,065)
017	UNEMPLOYMENT INSURANCE	8,975	6,900	9,005	(2,075)	2,105
019	OTHER FRINGE BENEFITS	46,096	(1,953,334)	(1,073,714)	(1,999,430)	879,620
020	OVERHEAD	84,850,508	106,303,624	111,193,159	21,453,116	4,889,535
021	TRAVEL	14,121	0	0	(14,121)	0
022	TRAINING	7,354	0	0	(7,354)	0
024	MEMBERSHIP FEES	44,965	0	0	(44,965)	0
025	ENTERTAINMENT AND PROMOTION	5,145	0	0	(5,145)	0
026	COURT FEES AND OTHER COMPENSATION	6,475	0	0	(6,475)	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,244	7,910,871	3,214,835	7,900,627	(4,696,036)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	235,090	0	0	(235,090)	0
029	MAINTENANCE SVCS-EQUIPMENT	4,383	0	0	(4,383)	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,798,995	1,796,082	1,604,077	(2,913)	(192,005)
031	RENTS & LEASES-EQUIPMENT	7,174	0	0	(7,174)	0
032	UTILITIES	768	0	0	(768)	0
035	OTHER CURRENT EXPENSES	230,445	5,837,500	2,132,634	5,607,055	(3,704,866)
042	BUILDING & CONSTRUCTION SUPPLIES	14,589	0	0	(14,589)	0
045	SAFETY	903	903	903	0	0
046	FOOD	729	0	0	(729)	0
049	OTHER MATERIALS & SUPPLIES	195,940	0	0	(195,940)	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	5,004	0	0	(5,004)	0



**San Francisco Municipal Transportation Agency
Expenditure Summary By Division By Objects
Proposed Budget 2014-2015 and 2015-2016**

Object	Object Title	2013-2014 Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Increase/(Decrease)	2015-2016 Compared to 2014-2015 Increase/(Decrease)
051	INSURANCE	2,413,937	2,340,000	2,340,000	(73,937)	0
052	TAXES; LICENSES & PERMITS	18,431,441	19,200,000	19,400,000	768,559	200,000
053	JUDGMENTS & CLAIMS	15,926,130	13,926,130	11,919,603	(2,000,000)	(2,006,527)
054	OTHER FIXED CHARGES	226,089	0	0	(226,089)	0
067	BLDS;STRUCTURES & IMPROVEMENTS	0	11,139,756	10,219,406	11,139,756	(920,350)
071	DEBT REDEMPTION	2,000,000	2,000,000	5,000,000	0	3,000,000
079	ALLOCATED CHARGES	(18,672,361)	(18,672,361)	(18,672,361)	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	27,428,034	27,473,250	27,630,033	45,216	156,783
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(428,614)	(406,409)	(428,409)	22,205	(22,000)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(86,560,153)	(105,835,923)	(110,949,543)	(19,275,770)	(5,113,620)
097	UNAPPROPRIATED REVENUE RETAINED	10,000,000	0	0	(10,000,000)	0
MTAAW Total		90,289,473	116,955,383	109,360,662	26,665,910	(7,594,721)
MTABD - BOARD OF DIRECTORS						
001	PERMANENT SALARIES-MISC	381,385	397,750	399,239	16,365	1,489
005	TEMP SALARIES-MISC	158,784	0	0	(158,784)	0
013	RETIREMENT	78,207	89,229	82,697	11,022	(6,532)
014	SOCIAL SECURITY	39,638	28,845	28,926	(10,793)	81
015	HEALTH SERVICE	44,712	47,396	52,658	2,684	5,262
016	DENTAL COVERAGE	5,588	5,780	5,780	192	0
017	UNEMPLOYMENT INSURANCE	1,351	995	1,078	(356)	83
019	OTHER FRINGE BENEFITS	9,338	9,420	9,888	82	468
021	TRAVEL	3,987	3,987	3,987	0	0
022	TRAINING	1,618	1,618	1,618	0	0
026	COURT FEES AND OTHER COMPENSATION	1,019	1,019	1,019	0	0
MTABD Total		725,627	586,039	586,890	(139,588)	851
MTACC - CAP PROGRAM AND CONSTRUCTION						
005	TEMP SALARIES-MISC	0	34,000	34,000	34,000	0
014	SOCIAL SECURITY	0	2,601	2,601	2,601	0
017	UNEMPLOYMENT INSURANCE	0	85	92	85	7



**San Francisco Municipal Transportation Agency
Expenditure Summary By Division By Objects
Proposed Budget 2014-2015 and 2015-2016**

Object	Object Title	2013-2014 Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Increase/(Decrease)	2015-2016 Compared to 2014-2015 Increase/(Decrease)
021	TRAVEL	6,151	6,151	6,151	0	0
022	TRAINING	8,235	8,235	8,235	0	0
023	EMPLOYEE EXPENSES	541	541	541	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	21,633	50,000	50,000	28,367	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	105,000	100,000	100,000	(5,000)	0
031	RENTS & LEASES-EQUIPMENT	5,401	5,401	5,401	0	0
035	OTHER CURRENT EXPENSES	61,350	61,350	61,350	0	0
046	FOOD	276	276	276	0	0
049	OTHER MATERIALS & SUPPLIES	24,264	24,264	24,264	0	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	40,341	40,341	40,341	0	0
051	INSURANCE	9,252	9,252	9,252	0	0
052	TAXES; LICENSES & PERMITS	2,102	2,102	2,102	0	0
060	EQUIPMENT PURCHASE	24,864	0	0	(24,864)	0
067	BLDS;STRUCTURES & IMPROVEMENTS	0	500,000	2,600,000	500,000	2,100,000
079	ALLOCATED CHARGES	(2,276,723)	(2,735,384)	(2,735,391)	(458,661)	(7)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,964,879	2,390,785	2,390,785	425,906	0
MTACC Total		(2,434)	500,000	2,600,000	502,434	2,100,000
MTACO - COMMUNICATIONS						
001	PERMANENT SALARIES-MISC	1,737,676	2,127,320	2,352,787	389,644	225,467
005	TEMP SALARIES-MISC	25,000	109,356	109,356	84,356	0
009	PREMIUM PAY	0	2,011	2,011	2,011	0
011	OVERTIME	2,000	2,000	2,000	0	0
013	RETIREMENT	366,520	491,399	522,379	124,879	30,980
014	SOCIAL SECURITY	127,465	164,312	188,170	36,847	23,858
015	HEALTH SERVICE	198,977	262,047	330,429	63,070	68,382
016	DENTAL COVERAGE	24,836	32,144	37,787	7,308	5,643
017	UNEMPLOYMENT INSURANCE	4,410	5,604	6,894	1,194	1,290
019	OTHER FRINGE BENEFITS	26,936	30,514	33,011	3,578	2,497
021	TRAVEL	5,091	5,091	5,091	0	0



**San Francisco Municipal Transportation Agency
Expenditure Summary By Division By Objects
Proposed Budget 2014-2015 and 2015-2016**

Object	Object Title	2013-2014 Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Increase/(Decrease)	2015-2016 Compared to 2014-2015 Increase/(Decrease)
022	TRAINING	4,017	79,017	79,017	75,000	0
024	MEMBERSHIP FEES	2,327	13,327	13,327	11,000	0
025	ENTERTAINMENT AND PROMOTION	53,347	297,347	312,319	244,000	14,972
026	COURT FEES AND OTHER COMPENSATION	6,137	6,137	6,137	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	107,722	778,722	482,722	671,000	(296,000)
035	OTHER CURRENT EXPENSES	1,210,099	814,099	814,099	(396,000)	0
049	OTHER MATERIALS & SUPPLIES	13,987	13,987	13,987	0	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	9,579	9,579	9,579	0	0
MTACO Total		3,926,126	5,244,013	5,321,102	1,317,887	77,089
MTAED - EXECUTIVE DIRECTOR						
001	PERMANENT SALARIES-MISC	655,840	974,298	978,197	318,458	3,899
009	PREMIUM PAY	375	0	0	(375)	0
013	RETIREMENT	137,383	223,008	206,683	85,625	(16,325)
014	SOCIAL SECURITY	36,741	57,669	57,792	20,928	123
015	HEALTH SERVICE	41,766	79,185	85,690	37,419	6,505
016	DENTAL COVERAGE	6,296	9,834	9,848	3,538	14
017	UNEMPLOYMENT INSURANCE	1,640	2,435	2,640	795	205
019	OTHER FRINGE BENEFITS	5,393	10,047	10,514	4,654	467
021	TRAVEL	7,283	7,283	7,283	0	0
022	TRAINING	3,987	3,987	3,987	0	0
024	MEMBERSHIP FEES	108,947	164,626	164,626	55,679	0
025	ENTERTAINMENT AND PROMOTION	2,627	2,627	2,627	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,304	706,304	456,304	700,000	(250,000)
031	RENTS & LEASES-EQUIPMENT	16,454	16,454	16,454	0	0
035	OTHER CURRENT EXPENSES	9,767	9,767	9,767	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	15,000	15,000	15,000	0
049	OTHER MATERIALS & SUPPLIES	685	685	685	0	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	326	326	326	0	0
051	INSURANCE	383	383	383	0	0



**San Francisco Municipal Transportation Agency
Expenditure Summary By Division By Objects
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Object	Object Title	2013-2014 Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Increase/(Decrease)	2015-2016 Compared to 2014-2015 Increase/(Decrease)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	150,000	150,000	150,000	0	0
MTAED Total		1,192,197	2,433,918	2,178,806	1,241,721	(255,112)
MTAFA - FIT FINANCE & INFO TECH						
001	PERMANENT SALARIES-MISC	21,821,940	23,849,102	24,610,881	2,027,162	761,779
005	TEMP SALARIES-MISC	428,528	1,237,445	1,237,445	808,917	0
009	PREMIUM PAY	330,139	250,542	250,542	(79,597)	0
011	OVERTIME	777,483	777,483	777,483	0	0
012	HOLIDAY PAY	247,163	183,755	183,755	(63,408)	0
013	RETIREMENT	4,622,208	5,511,408	5,327,980	889,200	(183,428)
014	SOCIAL SECURITY	1,759,101	1,956,960	2,036,418	197,859	79,458
015	HEALTH SERVICE	3,152,606	3,345,975	3,612,040	193,369	266,065
016	DENTAL COVERAGE	378,574	406,481	418,875	27,907	12,394
017	UNEMPLOYMENT INSURANCE	59,017	65,755	74,013	6,738	8,258
019	OTHER FRINGE BENEFITS	151,710	173,808	186,636	22,098	12,828
021	TRAVEL	16,703	16,703	16,703	0	0
022	TRAINING	25,691	93,416	98,416	67,725	5,000
023	EMPLOYEE EXPENSES	862	862	862	0	0
024	MEMBERSHIP FEES	158	158	158	0	0
026	COURT FEES AND OTHER COMPENSATION	5,724	5,724	5,724	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	23,993,608	21,212,835	21,742,583	(2,780,773)	529,748
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	31,312	31,337	31,363	25	26
029	MAINTENANCE SVCS-EQUIPMENT	89,192	495,295	543,295	406,103	48,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,300	5,000	5,000	1,700	0
031	RENTS & LEASES-EQUIPMENT	69,371	369,371	1,029,371	300,000	660,000
032	UTILITIES	9,014	9,014	9,014	0	0
035	OTHER CURRENT EXPENSES	2,196,749	3,573,199	4,055,902	1,376,450	482,703
040	MATERIALS & SUPPLIES BUDGET ONLY	6,080,000	6,080,000	6,080,000	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,978	1,978	1,978	0	0
045	SAFETY	23,560	23,560	23,560	0	0



**San Francisco Municipal Transportation Agency
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Object	Object Title	2013-2014 Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Increase/(Decrease)	2015-2016 Compared to 2014-2015 Increase/(Decrease)
049	OTHER MATERIALS & SUPPLIES	1,350,484	1,350,484	1,350,484	0	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	1,804,289	1,804,289	1,804,289	0	0
051	INSURANCE	399,745	411,737	411,737	11,992	0
052	TAXES; LICENSES & PERMITS	16,226	16,226	16,226	0	0
060	EQUIPMENT PURCHASE	63,310	325,160	458,744	261,850	133,584
079	ALLOCATED CHARGES	(1,291,922)	(1,013,413)	(1,029,903)	278,509	(16,490)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,390,573	8,384,317	8,418,221	(6,256)	33,904
MTAFA Total		77,008,396	80,955,966	83,789,795	3,947,570	2,833,829
MTAGA - GOVERNMENT AFFAIRS						
001	PERMANENT SALARIES-MISC	377,640	557,590	602,276	179,950	44,686
013	RETIREMENT	78,626	127,118	126,903	48,492	(215)
014	SOCIAL SECURITY	26,162	39,159	42,482	12,997	3,323
015	HEALTH SERVICE	33,472	54,508	69,553	21,036	15,045
016	DENTAL COVERAGE	4,310	6,709	7,402	2,399	693
017	UNEMPLOYMENT INSURANCE	944	1,394	1,626	450	232
019	OTHER FRINGE BENEFITS	9,260	17,966	19,065	8,706	1,099
021	TRAVEL	0	5,000	5,000	5,000	0
024	MEMBERSHIP FEES	0	7,500	7,500	7,500	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	140,890	140,890	140,890	0	0
MTAGA Total		671,304	957,834	1,022,697	286,530	64,863
MTAHR - HUMAN RESOURCES						
001	PERMANENT SALARIES-MISC	7,697,369	6,189,214	6,195,243	(1,508,155)	6,029
005	TEMP SALARIES-MISC	84,110	277,510	277,510	193,400	0
009	PREMIUM PAY	16,817	10,646	10,646	(6,171)	0
011	OVERTIME	37,500	37,500	37,500	0	0
012	HOLIDAY PAY	2,630	21,564	21,564	18,934	0
013	RETIREMENT	1,628,479	1,430,932	1,327,062	(197,547)	(103,870)
014	SOCIAL SECURITY	585,479	487,000	488,491	(98,479)	1,491
015	HEALTH SERVICE	996,207	828,540	878,872	(167,667)	50,332



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Object	Object Title	2013-2014 Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Increase/(Decrease)	2015-2016 Compared to 2014-2015 Increase/(Decrease)
016	DENTAL COVERAGE	122,209	101,938	101,938	(20,271)	0
017	UNEMPLOYMENT INSURANCE	19,596	16,348	17,711	(3,248)	1,363
019	OTHER FRINGE BENEFITS	70,705	69,204	71,941	(1,501)	2,737
021	TRAVEL	4,584	4,584	4,584	0	0
022	TRAINING	15,510	15,510	15,510	0	0
023	EMPLOYEE EXPENSES	2,175	2,175	2,175	0	0
024	MEMBERSHIP FEES	2,547	2,547	2,547	0	0
026	COURT FEES AND OTHER COMPENSATION	26,861	26,861	26,861	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,930,071	5,370,847	5,370,847	440,776	0
029	MAINTENANCE SVCS-EQUIPMENT	583	0	0	(583)	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	7,733	7,733	7,733	0	0
031	RENTS & LEASES-EQUIPMENT	31,443	31,443	31,443	0	0
035	OTHER CURRENT EXPENSES	21,414	21,414	21,414	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,051	1,051	1,051	0	0
049	OTHER MATERIALS & SUPPLIES	21,175	21,175	21,175	0	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	8,254	8,254	8,254	0	0
051	INSURANCE	969,580	998,667	1,028,627	29,087	29,960
052	TAXES; LICENSES & PERMITS	260	62,482	62,482	62,222	0
060	EQUIPMENT PURCHASE	0	11,060	0	11,060	(11,060)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,478,144	1,546,744	1,540,936	68,600	(5,808)
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(7,200)	(7,200)	(7,200)	0	0
MTAHR Total		18,775,286	17,595,743	17,566,917	(1,179,543)	(28,826)
MTASA - SAFETY						
001	PERMANENT SALARIES-MISC	5,864,509	6,915,286	6,797,400	1,050,777	(117,886)
005	TEMP SALARIES-MISC	162,000	2,815,356	1,485,620	2,653,356	(1,329,736)
009	PREMIUM PAY	136,000	214,381	214,381	78,381	0
011	OVERTIME	72,791	72,791	72,791	0	0
012	HOLIDAY PAY	13,000	42,475	42,475	29,475	0
013	RETIREMENT	1,238,169	1,604,892	1,495,832	366,723	(109,060)



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Object	Object Title	2013-2014 Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Increase/(Decrease)	2015-2016 Compared to 2014-2015 Increase/(Decrease)
014	SOCIAL SECURITY	471,932	762,156	664,782	290,224	(97,374)
015	HEALTH SERVICE	790,103	980,088	1,026,578	189,985	46,490
016	DENTAL COVERAGE	101,275	126,779	127,472	25,504	693
017	UNEMPLOYMENT INSURANCE	15,621	25,154	23,733	9,533	(1,421)
019	OTHER FRINGE BENEFITS	33,580	44,610	45,879	11,030	1,269
021	TRAVEL	12,713	12,275	12,275	(438)	0
022	TRAINING	5,767	9,776	7,276	4,009	(2,500)
024	MEMBERSHIP FEES	720	720	720	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	483,294	603,271	622,969	119,977	19,698
029	MAINTENANCE SVCS-EQUIPMENT	60,000	0	0	(60,000)	0
031	RENTS & LEASES-EQUIPMENT	32,578	32,578	32,578	0	0
035	OTHER CURRENT EXPENSES	242,501	125,541	125,601	(116,960)	60
045	SAFETY	411	411	411	0	0
049	OTHER MATERIALS & SUPPLIES	32,052	32,052	32,052	0	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	20,374	20,374	20,374	0	0
051	INSURANCE	208,025	208,025	208,025	0	0
052	TAXES; LICENSES & PERMITS	73,134	10,920	11,466	(62,214)	546
060	EQUIPMENT PURCHASE	405,799	0	3,317,963	(405,799)	3,317,963
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	56,000	56,000	56,000	0	0
MTASA Total		10,532,348	14,715,911	16,444,653	4,183,563	1,728,742
MTASS - SUSTAINABLE STREETS						
001	PERMANENT SALARIES-MISC	43,846,576	39,448,501	39,976,633	(4,398,075)	528,132
005	TEMP SALARIES-MISC	1,765,783	2,756,746	2,756,746	990,963	0
009	PREMIUM PAY	777,066	748,391	748,391	(28,675)	0
011	OVERTIME	1,807,060	1,789,698	1,789,698	(17,362)	0
012	HOLIDAY PAY	30,000	314,153	314,153	284,153	0
013	RETIREMENT	9,364,152	9,204,592	8,677,475	(159,560)	(527,117)
014	SOCIAL SECURITY	3,645,701	3,403,330	3,461,517	(242,371)	58,187
015	HEALTH SERVICE	7,378,802	6,434,975	6,791,835	(943,827)	356,860



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Object	Object Title	2013-2014 Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Increase/(Decrease)	2015-2016 Compared to 2014-2015 Increase/(Decrease)
016	DENTAL COVERAGE	890,987	788,911	800,002	(102,076)	11,091
017	UNEMPLOYMENT INSURANCE	120,567	112,654	123,753	(7,913)	11,099
019	OTHER FRINGE BENEFITS	143,760	146,951	160,853	3,191	13,902
020	OVERHEAD	3,007,740	4,984,872	5,192,438	1,977,132	207,566
021	TRAVEL	7,758	9,495	9,495	1,737	0
022	TRAINING	23,206	25,707	25,707	2,501	0
023	EMPLOYEE EXPENSES	520	520	520	0	0
024	MEMBERSHIP FEES	4,865	4,865	4,865	0	0
025	ENTERTAINMENT AND PROMOTION	7,315	7,315	7,315	0	0
026	COURT FEES AND OTHER COMPENSATION	80,677	80,677	80,677	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	17,576,021	24,372,185	24,910,685	6,796,164	538,500
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,721,669	5,805,154	5,805,154	83,485	0
029	MAINTENANCE SVCS-EQUIPMENT	74,835	59,070	59,070	(15,765)	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,571,581	3,632,481	3,632,481	60,900	0
031	RENTS & LEASES-EQUIPMENT	47,930	59,338	59,338	11,408	0
032	UTILITIES	3,082	3,082	3,082	0	0
035	OTHER CURRENT EXPENSES	151,359	143,683	143,683	(7,676)	0
040	MATERIALS & SUPPLIES BUDGET ONLY	4,396,072	1,561,477	1,561,477	(2,834,595)	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,980,580	3,003,970	3,003,970	(976,610)	0
043	EQUIPMENT MAINTENANCE SUPPLIES	12,218	12,218	12,218	0	0
044	HOSPITAL; CLINICS & LABORATORY SUPPLIES	6,570	6,570	6,570	0	0
045	SAFETY	385,199	386,399	386,399	1,200	0
047	FUELS AND LUBRICANTS	1,391	1,391	1,391	0	0
049	OTHER MATERIALS & SUPPLIES	524,847	619,247	619,247	94,400	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	112,712	121,632	121,632	8,920	0
051	INSURANCE	2,533,254	2,338,254	2,143,254	(195,000)	(195,000)
052	TAXES; LICENSES & PERMITS	4,831,373	9,767,646	9,964,290	4,936,273	196,644
060	EQUIPMENT PURCHASE	443,882	2,288,281	377,016	1,844,399	(1,911,265)
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	16,590	0	16,590	(16,590)



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Object	Object Title	2013-2014 Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Increase/(Decrease)	2015-2016 Compared to 2014-2015 Increase/(Decrease)
067	BLDS;STRUCTURES & IMPROVEMENTS	5,046,621	8,796,621	8,246,621	3,750,000	(550,000)
071	DEBT REDEMPTION	10,000,000	10,000,000	10,000,000	0	0
079	ALLOCATED CHARGES	(1,339,575)	(1,492,831)	(1,492,889)	(153,256)	(58)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	12,496,112	11,890,798	11,919,423	(605,314)	28,625
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(1,503,600)	(1,235,500)	(1,069,000)	268,100	166,500
MTASS Total		141,976,668	152,420,109	151,337,185	10,443,441	(1,082,924)
MTATS - TRANSIT SERVICES DIVISION						
001	PERMANENT SALARIES-MISC	92,353,656	103,640,221	110,825,697	11,286,565	7,185,476
003	PERMANENT SALARIES-PLATFORM	150,713,346	160,713,227	166,771,217	9,999,881	6,057,990
005	TEMP SALARIES-MISC	492,000	1,200,205	1,200,205	708,205	0
009	PREMIUM PAY	4,829,331	6,264,306	6,264,306	1,434,975	0
011	OVERTIME	10,868,037	10,853,323	10,853,323	(14,714)	0
012	HOLIDAY PAY	2,299,315	3,494,501	3,494,501	1,195,186	0
013	RETIREMENT	55,056,748	64,332,612	64,187,781	9,275,864	(144,831)
014	SOCIAL SECURITY	19,965,728	21,841,764	23,011,703	1,876,036	1,169,939
015	HEALTH SERVICE	39,920,035	43,721,763	48,518,895	3,801,728	4,797,132
016	DENTAL COVERAGE	5,433,479	5,929,676	6,345,471	496,197	415,795
017	UNEMPLOYMENT INSURANCE	653,901	715,435	813,956	61,534	98,521
019	OTHER FRINGE BENEFITS	340,793	435,311	463,637	94,518	28,326
021	TRAVEL	3,497	3,497	3,497	0	0
022	TRAINING	169,583	169,583	169,583	0	0
023	EMPLOYEE EXPENSES	167	167	167	0	0
024	MEMBERSHIP FEES	2,333	2,333	2,333	0	0
026	COURT FEES AND OTHER COMPENSATION	2,204	2,204	2,204	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,660,738	3,255,374	3,255,374	594,636	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,260,763	2,260,763	2,260,763	0	0
029	MAINTENANCE SVCS-EQUIPMENT	3,994,232	4,019,670	4,019,670	25,438	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,422,475	1,416,248	1,416,248	(6,227)	0
031	RENTS & LEASES-EQUIPMENT	2,398,462	2,398,462	2,398,462	0	0



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Object	Object Title	2013-2014 Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Increase/(Decrease)	2015-2016 Compared to 2014-2015 Increase/(Decrease)
035	OTHER CURRENT EXPENSES	367,540	367,540	367,540	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,593,250	3,571,889	3,571,889	(21,361)	0
043	EQUIPMENT MAINTENANCE SUPPLIES	27,219,229	27,219,229	27,219,229	0	0
044	HOSPITAL; CLINICS & LABORATORY SUPPLIES	7,736	7,736	7,736	0	0
045	SAFETY	1,558,583	1,902,543	1,902,543	343,960	0
046	FOOD	18,844	18,844	18,844	0	0
047	FUELS AND LUBRICANTS	17,641,427	18,347,438	20,141,426	706,011	1,793,988
049	OTHER MATERIALS & SUPPLIES	7,719,099	8,933,161	11,070,259	1,214,062	2,137,098
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	127,530	127,530	127,530	0	0
051	INSURANCE	18,008,431	16,230,276	15,398,431	(1,778,155)	(831,845)
052	TAXES; LICENSES & PERMITS	62,447	68,947	68,947	6,500	0
054	OTHER FIXED CHARGES	30,078	30,078	30,078	0	0
060	EQUIPMENT PURCHASE	12,203	1,260,826	0	1,248,623	(1,260,826)
079	ALLOCATED CHARGES	(54,127)	(54,127)	(54,127)	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,229,415	9,809,346	9,856,837	579,931	47,491
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	0	(300,000)	(300,000)	(300,000)	0
MTATS Total		481,382,508	524,211,901	545,706,155	42,829,393	21,494,254
MTATZ - TAXI & ACCESSIBLE SERVICES						
001	PERMANENT SALARIES-MISC	2,031,331	2,156,278	2,263,759	124,947	107,481
005	TEMP SALARIES-MISC	0	79,729	79,729	79,729	0
009	PREMIUM PAY	0	1,661	1,661	1,661	0
013	RETIREMENT	430,462	504,107	489,276	73,645	(14,831)
014	SOCIAL SECURITY	149,436	165,574	173,671	16,138	8,097
015	HEALTH SERVICE	324,038	354,265	388,032	30,227	33,767
016	DENTAL COVERAGE	33,268	36,461	38,540	3,193	2,079
017	UNEMPLOYMENT INSURANCE	5,079	5,594	6,331	515	737
019	OTHER FRINGE BENEFITS	19,291	19,809	20,912	518	1,103
020	OVERHEAD	454,843	679,964	696,483	225,121	16,519
021	TRAVEL	4,410	6,981	6,981	2,571	0



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Object	Object Title	2013-2014 Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Increase/(Decrease)	2015-2016 Compared to 2014-2015 Increase/(Decrease)
022	TRAINING	783	4,494	4,494	3,711	0
024	MEMBERSHIP FEES	1,077	2,000	2,000	923	0
026	COURT FEES AND OTHER COMPENSATION	24,428	26,442	28,657	2,014	2,215
027	PROFESSIONAL & SPECIALIZED SERVICES	20,770,762	22,043,162	21,941,162	1,272,400	(102,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,500	30,907	32,452	28,407	1,545
031	RENTS & LEASES-EQUIPMENT	4,744	4,744	4,744	0	0
035	OTHER CURRENT EXPENSES	150,672	150,672	150,672	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	102,000	102,000	102,000	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	368	368	368	0	0
045	SAFETY	730	730	730	0	0
047	FUELS AND LUBRICANTS	193,217	193,217	193,217	0	0
049	OTHER MATERIALS & SUPPLIES	30,700	30,700	30,700	0	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	5,791	5,791	5,791	0	0
051	INSURANCE	77,951	77,951	77,951	0	0
052	TAXES; LICENSES & PERMITS	11,961	11,961	11,961	0	0
060	EQUIPMENT PURCHASE	28,297	0	0	(28,297)	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	721,369	710,386	716,455	(10,983)	6,069
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(998,894)	(763,894)	(763,894)	235,000	0
MTATZ Total		24,580,614	26,642,054	26,704,835	2,061,440	62,781
Grand Total		851,058,113	943,218,871	962,619,697	92,160,758	19,400,826



FY2014-FY2015 and FY2015-FY2016

Proposed Operating Budget

Division	Fund	Index Code	Index Code Title	Subobject Code	Equipment Description	Unit	FY 2014-2015 Equipment Budget Number	FY 2014-2015 Amount
FINANCE & INFORMATION TECHNOLOGY	5MAAAOHF	683019	FIT TAP ADMINISTRATION	06061	DL-980 8 CPU 2 TB Mem Hosts	2.00	MT1501N	\$325,160
HUMAN RESOURCES	5MAAAOHF	682020	HR AD OPERATIONS	06099	Live Scan (Finger Print Machine)	1.00	MT1504N	\$11,060
SUSTAINABLE STREETS	5NAAAAAA	686014	SS FO FIELD OPERATION-METER PRG	06099	1 Replacement Lathe	1.00	MT1501R	\$82,949
SUSTAINABLE STREETS	5NAAAAAA	686015	SS FO FIELD OPERATION-SIGNSHOP OP	06099	1 Roland Soljet Pro 4 XR-640 64" Printer/Cutter	1.00	MT1502R	\$33,180
SUSTAINABLE STREETS	5NAAAAAA	685012	SSE MTA/SFPD - PKG & TRANSIT ENF	06029	Parking Enforcement Vehicles: GO-4s or Competitive Vehicles.	36.00	MT1503R	\$1,627,452
SUSTAINABLE STREETS	5NAAAAAA	686014	SS FO FIELD OPERATION-METER PRG	06029	Dodge Ram Vans	1.00	MT1504R	\$44,240
SUSTAINABLE STREETS	5NAAAAAA	686014	SS FO FIELD OPERATION-METER PRG	06029	Dodge Ram 1500 Vans	1.00	MT1505R	\$58,064
SUSTAINABLE STREETS	5NAAAAAA	686019	SS FO FIELD OPERATION-PAINTSHOP OP	06100	Color Plotter Lease for Paint Shop	1.00	MT1506N	\$16,590
SUSTAINABLE STREETS	5NAAAAAA	686017	SS EN TRANSPOR ENG SIGNALSHOP OP	06029	Ford F-250 Service Trucks	4.00	MT1506R	\$442,396
TRANSIT SERVICES	5MAAAAAA	687046	TS CABLE CAR ROADWAY MAINTENANCE	06029	Emergency Road Call Vehicle /M Class Freightliner	4.00	MT1507N	\$707,832
TRANSIT SERVICES	5MAAAAAA	687047	TS RAIL MOBILE RESPONSE UNIT(MRU)	06029	Trackmobile / Car Mover	1.00	MT1508N	\$552,994
FY2014-2015 TOTAL						53.00		\$3,901,917

Division	Fund	Index Code	Index Code Title	Subobject Code	Equipment Description	Unit	FY 2015-2016 Equipment Budget Number	FY 2015-2016 Amount
FINANCE & INFORMATION TECHNOLOGY	5MAAAOHF	683019	FIT TAP ADMINISTRATION	06061	Compellent SAN ~200TB Storage (network expansion)	1.00	MT1602N	\$458,744
SAFETY	5MAAAAAA	685005	OPERATIONAL TRAINING UNIT	06099	Rail Simulator	1.00	MT1603N	\$3,317,963
SUSTAINABLE STREETS	5NAAAAAA	686007	SS LS LIVABLE STREETS-CROSS GRD	06029	Hybrid Passengar Cars	2.00	MT1601N	\$56,278
SUSTAINABLE STREETS	5NAAAAAA	686007	SS LS LIVABLE STREETS-CROSS GRD	06029	Passenger Cars	2.00	MT1603R	\$55,300
SUSTAINABLE STREETS	5NAAAAAA	686019	SS FO FIELD OPERATION-PAINTSHOP OP	06099	Methacrylate Machines	2.00	MT1609R	\$176,958
SUSTAINABLE STREETS	5NAAAAAA	686019	SS FO FIELD OPERATION-PAINTSHOP OP	06029	Ford F-350 Service Trucks	2.00	MT1610R	\$88,480
FY2015-2016 TOTAL						10.00		\$4,153,723



SFMTA
Municipal
Transportation
Agency

**FY2014-FY2015 and FY2015-FY2016
Proposed Operating Budget**

POSITION



**San Francisco Municipal Transportation Agency
Position Summary By Class
Proposed Budget 2014-2015 and 2015-2016**

Class	Class Title	2013-2014 Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Increase/(Decrease)	2015-2016 Compared to 2014-2015 Increase/(Decrease)
1002_C	IS Operator-Journey	2.00	0.00	0.00	(2.00)	0.00
1004_C	IS Operator-Analyst	3.00	0.00	0.00	(3.00)	0.00
1021_C	IS Administrator I	2.00	0.00	0.00	(2.00)	0.00
1022_C	IS Administrator II	5.00	0.00	0.00	(5.00)	0.00
1023_C	IS Administrator III	5.00	0.00	0.00	(5.00)	0.00
1024_C	IS Administrator-Supervisor	1.00	0.00	0.00	(1.00)	0.00
1041_C	IS Engineer-Assistant	2.00	2.00	2.00	0.00	0.00
1042_C	IS Engineer-Journey	0.00	3.00	5.00	3.00	2.00
1043_C	IS Engineer-Senior	3.00	3.00	3.00	0.00	0.00
1044_C	IS Engineer-Principal	9.00	14.50	18.00	5.50	3.50
1051_C	IS Business Analyst-Assistant	1.00	0.00	0.00	(1.00)	0.00
1052_C	IS Business Analyst	1.00	3.50	6.00	2.50	2.50
1053_C	IS Business Analyst-Senior	5.00	5.00	5.00	0.00	0.00
1054_C	IS Business Analyst-Principal	2.00	2.50	3.00	0.50	0.50
1070_C	IS Project Director	3.00	3.00	3.00	0.00	0.00
1091_C	IT Operations Support Administrator I	0.00	4.00	4.00	4.00	0.00
1092_C	IT Operations Support Administrator II	0.00	1.00	1.00	1.00	0.00
1093_C	IT Operations Support Administrator III	0.00	5.00	5.00	5.00	0.00
1094_C	IT Operations Support Administrator IV	0.00	5.50	6.00	5.50	0.50
1095_C	IT Operations Support Administrator V	0.00	1.00	1.00	1.00	0.00
1202_C	Personnel Clerk	2.00	3.00	3.00	1.00	0.00
1203_C	Personnel Technician	5.00	0.00	0.00	(5.00)	0.00
1204_C	Senior Personnel Clerk	7.00	6.00	6.00	(1.00)	0.00
1220_C	Payroll Clerk	9.00	7.00	7.00	(2.00)	0.00
1222_C	Senior Payroll And Personnel Clerk	8.00	11.00	11.00	3.00	0.00
1224_C	Principal Payroll And Personnel Clerk	3.00	3.00	3.00	0.00	0.00



**San Francisco Municipal Transportation Agency
Position Summary By Class
Proposed Budget 2014-2015 and 2015-2016**

Class	Class Title	2013-2014 Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Increase/(Decrease)	2015-2016 Compared to 2014-2015 Increase/(Decrease)
1231_C	EEO Programs Senior Specialist	3.00	1.00	1.00	(2.00)	0.00
1233_C	Equal Employment Opportunity Programs Sp	2.00	0.00	0.00	(2.00)	0.00
1241_C	Personnel Analyst	13.00	20.00	20.00	7.00	0.00
1244_C	Senior Personnel Analyst	16.00	12.00	12.00	(4.00)	0.00
1246_C	Principal Personnel Analyst	1.00	1.00	1.00	0.00	0.00
1310_C	Public Relations Assistant	0.00	1.00	2.00	1.00	1.00
1312_C	Public Information Officer	4.00	4.50	5.00	0.50	0.50
1314_C	Public Relations Officer	6.00	6.00	6.00	0.00	0.00
1402_C	Junior Clerk	0.00	0.50	1.00	0.50	0.50
1404_C	Clerk	8.00	9.00	9.00	1.00	0.00
1406_C	Senior Clerk	19.00	26.50	27.00	7.50	0.50
1408_C	Principal Clerk	7.00	8.00	8.00	1.00	0.00
1410_C	Chief Clerk	2.00	2.00	2.00	0.00	0.00
1424_C	Clerk Typist	10.00	8.00	8.00	(2.00)	0.00
1426_C	Senior Clerk Typist	15.00	12.00	12.00	(3.00)	0.00
1444_C	Secretary I	6.00	5.00	5.00	(1.00)	0.00
1446_C	Secretary II	21.00	18.00	18.00	(3.00)	0.00
1450_C	Executive Secretary I	9.00	8.00	8.00	(1.00)	0.00
1452_C	Executive Secretary II	8.00	7.00	7.00	(1.00)	0.00
1454_C	Executive Secretary III	2.00	2.00	2.00	0.00	0.00
1630_C	Account Clerk	5.00	4.00	4.00	(1.00)	0.00
1632_C	Senior Account Clerk	8.00	8.00	8.00	0.00	0.00
1634_C	Principal Account Clerk	9.00	12.50	14.00	3.50	1.50
1652_C	Accountant II	7.00	8.50	10.00	1.50	1.50
1654_C	Accountant III	8.00	14.50	16.00	6.50	1.50
1657_C	Accountant IV	8.00	8.00	8.00	0.00	0.00



**San Francisco Municipal Transportation Agency
Position Summary By Class
Proposed Budget 2014-2015 and 2015-2016**

Class	Class Title	2013-2014 Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Increase/(Decrease)	2015-2016 Compared to 2014-2015 Increase/(Decrease)
1704_C	Communications Dispatcher I	17.00	17.00	17.00	0.00	0.00
1705_C	Communications Dispatcher II	7.00	7.00	7.00	0.00	0.00
1708_C	Senior Telephone Operator	3.00	3.00	3.00	0.00	0.00
1760_C	Offset Machine Operator	1.00	1.00	1.00	0.00	0.00
1764_C	Mail And Reproduction Service Supervisor	1.00	0.00	0.00	(1.00)	0.00
1770_C	Photographer	1.00	1.00	1.00	0.00	0.00
1820_C	Junior Administrative Analyst	2.00	9.00	10.00	7.00	1.00
1822_C	Administrative Analyst	9.00	12.00	13.00	3.00	1.00
1823_C	Senior Administrative Analyst	22.00	34.50	38.00	12.50	3.50
1824_C	Principal Administrative Analyst	37.77	41.50	43.00	3.73	1.50
1825_C	Principial Administrative Analyst II	6.00	1.00	1.00	(5.00)	0.00
1840_C	Junior Management Assistant	2.00	6.00	6.00	4.00	0.00
1842_C	Management Assistant	7.00	9.00	9.00	2.00	0.00
1844_C	Senior Management Assistant	12.00	12.50	14.00	0.50	1.50
1920_C	Inventory Clerk	2.00	2.00	2.00	0.00	0.00
1926_C	Senior Materials And Supplies Supervisor	1.00	1.00	1.00	0.00	0.00
1929_C	Parts Storekeeper	39.00	39.00	39.00	0.00	0.00
1931_C	Senior Parts Storekeeper	6.00	6.00	6.00	0.00	0.00
1934_C	Storekeeper	2.00	2.00	2.00	0.00	0.00
1935_C	Principal Parts Storekeeper	3.00	3.00	3.00	0.00	0.00
1936_C	Senior Storekeeper	2.00	2.00	2.00	0.00	0.00
1937_C	Supervising Parts Storekeeper	1.00	1.00	1.00	0.00	0.00
1942_C	Assistant Materials Coordinator	4.00	5.00	6.00	1.00	1.00
1944_C	Materials Coordinator	2.00	0.00	0.00	(2.00)	0.00
1950_C	Assistant Purchaser	8.00	11.00	11.00	3.00	0.00
2708_C	Custodian	46.00	47.00	48.00	1.00	1.00



**San Francisco Municipal Transportation Agency
Position Summary By Class
Proposed Budget 2014-2015 and 2015-2016**

Class	Class Title	2013-2014 Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Increase/(Decrease)	2015-2016 Compared to 2014-2015 Increase/(Decrease)
2716_C	Custodial Assistant Supervisor	5.00	6.00	6.00	1.00	0.00
2719_C	Janitorial Services Assistant Supervisor	1.00	1.00	1.00	0.00	0.00
2720_C	Janitorial Services Supervisor	1.00	0.00	0.00	(1.00)	0.00
2978_C	Contract Compliance Officer II	4.00	4.00	4.00	0.00	0.00
2992_C	Contract Compliance Officer I	3.00	2.00	2.00	(1.00)	0.00
3417_C	Gardener	3.00	3.00	3.00	0.00	0.00
3630_C	Librarian I	1.00	1.00	1.00	0.00	0.00
5174_C	Administrative Engineer	3.00	1.00	1.00	(2.00)	0.00
5177_C	Safety Officer	2.00	2.00	2.00	0.00	0.00
5201_C	Junior Engineer	3.00	0.00	0.00	(3.00)	0.00
5203_C	Assistant Engineer	58.00	65.50	74.00	7.50	8.50
5207_C	Associate Engineer	56.00	61.50	69.00	5.50	7.50
5211_C	Engineer/Architect/Landscape Architect S	23.00	25.00	25.00	2.00	0.00
5212_C	Engineer/Architect Principal	7.00	7.00	7.00	0.00	0.00
5241_C	Engineer	41.00	46.50	52.00	5.50	5.50
5277_C	Planner I	2.00	1.00	1.00	(1.00)	0.00
5283_C	Planner V	2.00	2.00	2.00	0.00	0.00
5288_C	Transit Planner II	15.00	18.50	19.00	3.50	0.50
5289_C	Transit Planner III	14.00	16.50	17.00	2.50	0.50
5290_C	Transit Planner IV	11.00	12.00	12.00	1.00	0.00
5298_C	Planner III-Environmental Review	0.00	1.00	1.00	1.00	0.00
5302_C	Traffic Survey Technician	14.00	14.50	15.00	0.50	0.50
5303_C	Supervisor, Traffic And Street Signs	4.00	4.00	4.00	0.00	0.00
5306_C	Traffic Sign Manager	1.00	1.00	1.00	0.00	0.00
5320_C	Illustrator And Art Designer	1.00	1.50	2.00	0.50	0.50
5362_C	Engineering Assistant	2.00	2.00	2.00	0.00	0.00



**San Francisco Municipal Transportation Agency
Position Summary By Class
Proposed Budget 2014-2015 and 2015-2016**

Class	Class Title	2013-2014 Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Increase/(Decrease)	2015-2016 Compared to 2014-2015 Increase/(Decrease)
5364_C	Engineering Associate I	4.00	4.00	4.00	0.00	0.00
5366_C	Engineering Associate II	3.00	3.00	3.00	0.00	0.00
5380_C	Student Design Trainee I, Arch., Engr.,	5.00	7.00	9.00	2.00	2.00
5381_C	Student Design Trainee II, Arch, Engr, &	2.75	2.75	2.75	0.00	0.00
5502_C	Project Manager I	6.00	4.00	4.00	(2.00)	0.00
5504_C	Project Manager II	8.00	7.00	8.00	(1.00)	1.00
5506_C	Project Manager III	2.00	2.50	3.00	0.50	0.50
6130_C	Safety Analyst	5.00	6.00	6.00	1.00	0.00
6137_C	Assistant Industrial Hygienist	1.00	0.00	0.00	(1.00)	0.00
6138_C	Industrial Hygienist	0.00	1.00	1.00	1.00	0.00
6231_C	Senior Street Inspector	3.00	3.50	4.00	0.50	0.50
6235_C	Heating And Ventilating Inspector	1.00	1.00	1.00	0.00	0.00
6252_C	Line Inspector	1.00	1.00	1.00	0.00	0.00
6317_C	Assistant Construction Inspector	0.00	2.00	2.00	2.00	0.00
6318_C	Construction Inspector	10.00	10.00	10.00	0.00	0.00
6319_C	Senior Construction Inspector	3.00	3.00	3.00	0.00	0.00
7110_C	Mobile Equipment Assistant Supervisor	1.00	0.00	0.00	(1.00)	0.00
7120_C	Buildings And Grounds Maintenance Superi	1.00	1.00	1.00	0.00	0.00
7126_C	Mechanical Shop And Equipment Superinten	3.00	3.00	3.00	0.00	0.00
7205_C	Chief Stationary Engineer	2.00	2.00	2.00	0.00	0.00
7215_C	General Laborer Supervisor I	3.00	3.00	3.00	0.00	0.00
7216_C	Electrical Transit Shop Supervisor I	7.00	7.00	7.00	0.00	0.00
7219_C	Maintenance Scheduler	4.00	4.00	4.00	0.00	0.00
7225_C	Transit Paint Shop Supervisor I	1.00	1.00	1.00	0.00	0.00
7226_C	Carpenter Supervisor I	2.00	2.00	2.00	0.00	0.00
7228_C	Automotive Transit Shop Supervisor I	7.00	7.00	7.00	0.00	0.00



**San Francisco Municipal Transportation Agency
Position Summary By Class
Proposed Budget 2014-2015 and 2015-2016**

Class	Class Title	2013-2014 Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Increase/(Decrease)	2015-2016 Compared to 2014-2015 Increase/(Decrease)
7235_C	Transit Power Line Supervisor I	8.00	8.00	8.00	0.00	0.00
7238_C	Electrician Supervisor I	1.00	1.00	1.00	0.00	0.00
7241_C	Senior Maintenance Controller	1.00	1.00	1.00	0.00	0.00
7242_C	Painter Supervisor I	5.00	5.00	5.00	0.00	0.00
7243_C	Parking Meter Repairer Supervisor I	4.00	4.00	4.00	0.00	0.00
7244_C	Power Plant Supervisor I	1.00	1.00	1.00	0.00	0.00
7249_C	Automotive Mechanic Supervisor I	6.00	6.00	6.00	0.00	0.00
7251_C	Track Maintenance Worker Supervisor I	10.00	10.00	10.00	0.00	0.00
7253_C	Electrical Transit Mechanic Supervisor I	4.00	4.00	4.00	0.00	0.00
7254_C	Automotive Machinist Supervisor I	1.00	1.00	1.00	0.00	0.00
7255_C	Power House Electrician Supervisor I	1.00	1.00	1.00	0.00	0.00
7256_C	Electric Motor Repair Supervisor I	1.00	1.00	1.00	0.00	0.00
7258_C	Maintenance Machinist Supervisor I	3.00	3.00	3.00	0.00	0.00
7262_C	Maintenance Planner	4.00	3.00	3.00	(1.00)	0.00
7264_C	Automotive Body And Fender Worker Superv	1.00	1.00	1.00	0.00	0.00
7274_C	Transit Power Line Worker Supervisor II	2.00	2.00	2.00	0.00	0.00
7279_C	Powerhouse Electrician Supervisor II	1.00	0.00	0.00	(1.00)	0.00
7286_C	Wire Rope Cable Maintenance Supervisor	1.00	1.00	1.00	0.00	0.00
7287_C	Supervising Electronic Maintenance Techn	2.00	3.00	3.00	1.00	0.00
7305_C	Metal Fabricator	1.00	1.00	1.00	0.00	0.00
7306_C	Automotive Body And Fender Worker	32.00	34.50	36.00	2.50	1.50
7308_C	Cable Splicer	2.00	0.00	0.00	(2.00)	0.00
7309_C	Car And Auto Painter	16.00	16.50	17.00	0.50	0.50
7310_C	Transit Power Cable Splicer	0.00	2.00	2.00	2.00	0.00
7313_C	Automotive Machinist	17.00	18.50	22.00	1.50	3.50
7318_C	Electronic Maintenance Technician	112.00	124.50	141.00	12.50	16.50



**San Francisco Municipal Transportation Agency
Position Summary By Class
Proposed Budget 2014-2015 and 2015-2016**

Class	Class Title	2013-2014	2014-2015	2015-2016	2014-2015	2015-2016
		Amended Budget	Proposed Budget	Proposed Budget	Compared to 2013-2014 Increase/(Decrease)	Compared to 2014-2015 Increase/(Decrease)
7319_C	Electric Motor Repairer	10.00	10.00	10.00	0.00	0.00
7322_C	Automotive Body And Fender Worker Asst S	1.00	0.00	0.00	(1.00)	0.00
7326_C	Glazier	4.00	4.00	4.00	0.00	0.00
7328_C	Operating Engineer, Universal	3.00	3.00	3.00	0.00	0.00
7329_C	Electronic Maint Technician Asst Sprv	18.00	18.00	18.00	0.00	0.00
7332_C	Maintenance Machinist	26.00	27.50	31.00	1.50	3.50
7333_C	Apprentice Stationary Engineer	1.00	0.00	0.00	(1.00)	0.00
7334_C	Stationary Engineer	20.00	21.00	21.00	1.00	0.00
7335_C	Senior Stationary Engineer	4.00	4.00	4.00	0.00	0.00
7340_C	Maintenance Controller	10.00	10.00	10.00	0.00	0.00
7342_C	Locksmith	1.00	1.00	1.00	0.00	0.00
7344_C	Carpenter	10.00	10.00	10.00	0.00	0.00
7345_C	Electrician	5.00	5.00	5.00	0.00	0.00
7346_C	Painter	33.00	35.00	37.00	2.00	2.00
7347_C	Plumber	3.00	3.00	3.00	0.00	0.00
7355_C	Truck Driver	3.00	4.00	4.00	1.00	0.00
7358_C	Pattern Maker	1.00	1.00	1.00	0.00	0.00
7364_C	Power House Operator	5.00	5.00	5.00	0.00	0.00
7365_C	Senior Power House Operator	5.00	5.00	5.00	0.00	0.00
7366_C	Transit Power Line Worker	25.00	25.00	25.00	0.00	0.00
7371_C	Electical Transit System Mechanic	235.00	242.00	260.00	7.00	18.00
7376_C	Sheet Metal Worker	2.00	2.00	2.00	0.00	0.00
7380_C	Electrical Transit Mechanic, Assistant S	26.00	26.00	26.00	0.00	0.00
7381_C	Automotive Mechanic	125.00	129.50	140.00	4.50	10.50
7382_C	Automotive Mechanic Assistant Supervisor	14.00	14.00	14.00	0.00	0.00
7390_C	Welder	13.00	12.00	12.00	(1.00)	0.00



**San Francisco Municipal Transportation Agency
Position Summary By Class
Proposed Budget 2014-2015 and 2015-2016**

Class	Class Title	2013-2014	2014-2015	2015-2016	2014-2015	2015-2016
		Amended Budget	Proposed Budget	Proposed Budget	Compared to 2013-2014 Increase/(Decrease)	Compared to 2014-2015 Increase/(Decrease)
7408_C	Assistant Power House Operator	2.00	2.00	2.00	0.00	0.00
7410_C	Automotive Service Worker	79.00	82.00	89.00	3.00	7.00
7412_C	Automotive Service Worker Assistant Sprv	3.00	3.00	3.00	0.00	0.00
7430_C	Assistant Electronic Maintenance Technic	6.00	2.00	2.00	(4.00)	0.00
7432_C	Electrical Line Helper	12.00	12.00	12.00	0.00	0.00
7434_C	Maintenance Machinist Helper	2.00	1.00	1.00	(1.00)	0.00
7444_C	Parking Meter Repairer	20.00	20.50	21.00	0.50	0.50
7454_C	Traffic Signal Operator	2.00	1.00	1.00	(1.00)	0.00
7457_C	Sign Worker	28.00	28.00	28.00	0.00	0.00
7458_C	Switch Repairer	9.00	12.00	14.00	3.00	2.00
7472_C	Wire Rope Cable Maintenance Mechanic	10.00	10.00	10.00	0.00	0.00
7510_C	Lighting Fixture Maintenance Worker	3.00	2.00	2.00	(1.00)	0.00
7514_C	General Laborer	28.00	29.50	31.00	1.50	1.50
7540_C	Track Maintenance Worker	36.00	38.00	40.00	2.00	2.00
8121_C	Fare Inspections Supervisor/Investigator	10.00	11.00	11.00	1.00	0.00
8167_C	Parking Hearing Examiner	8.00	8.00	8.00	0.00	0.00
8168_C	Parking Hearing Supervisor	0.00	1.00	1.00	1.00	0.00
8214_C	Parking Control Officer	325.00	315.00	315.00	(10.00)	0.00
8216_C	Senior Parking Control Officer	35.00	34.00	34.00	(1.00)	0.00
8219_C	Parking Enforcement Administrator	4.00	3.00	3.00	(1.00)	0.00
8602_C	Emergency Services Coordinator II	0.00	0.50	1.00	0.50	0.50
9102_C	Transit Car Cleaner	92.00	103.50	115.00	11.50	11.50
9104_C	Transit Car Cleaner Assistant Supervisor	11.00	11.50	12.00	0.50	0.50
9110_C	Fare Collections Receiver	51.00	51.00	51.00	0.00	0.00
9116_C	Senior Fare Collections Receiver	16.00	15.00	15.00	(1.00)	0.00
9117_C	Principal Fare Collections Receiver	2.00	2.00	2.00	0.00	0.00



**San Francisco Municipal Transportation Agency
Position Summary By Class
Proposed Budget 2014-2015 and 2015-2016**

Class	Class Title	2013-2014	2014-2015	2015-2016	2014-2015	2015-2016
		Amended Budget	Proposed Budget	Proposed Budget	Compared to 2013-2014 Increase/(Decrease)	Compared to 2014-2015 Increase/(Decrease)
9118_C	Transit Revenue Supervisor	0.00	1.00	1.00	1.00	0.00
9122_C	Transit Information Clerk	5.00	5.00	5.00	0.00	0.00
9124_C	Senior Transit Information Clerk	4.00	3.00	3.00	(1.00)	0.00
9126_C	Transit Traffic Checker	10.00	6.00	6.00	(4.00)	0.00
9128_C	Senior Transit Traffic Checker	1.00	1.00	1.00	0.00	0.00
9131_C	Station Agent, Municipal Railway	62.00	62.00	62.00	0.00	0.00
9132_C	Transit Fare Inspector	76.00	74.00	74.00	(2.00)	0.00
9139_C	Transit Supervisor	210.50	223.50	237.50	13.00	14.00
9140_C	Transit Manager I	21.00	25.50	26.00	4.50	0.50
9141_C	Transit Manager II	15.00	15.00	15.00	0.00	0.00
9144_C	Investigator, Taxi and Accessible Servic	8.00	8.00	8.00	0.00	0.00
9145_C	Traffic Signal Electrician	21.00	22.50	24.00	1.50	1.50
9147_C	Traffic Signal Electrician Supervisor I	2.00	2.00	2.00	0.00	0.00
9149_C	Traffic Signal Electrician Supervisor II	1.00	1.00	1.00	0.00	0.00
9150_C	Train Controller	15.00	15.00	15.00	0.00	0.00
9151_C	Real Estate Development Manager	1.00	1.00	1.00	0.00	0.00
9160_C	Transit Operations Specialist	9.00	9.00	9.00	0.00	0.00
9163_C	Transit Operator	2,223.50	2,288.50	2,449.50	65.00	161.00
9172_C	Manager II, Municipal Transportation Age	17.00	27.50	28.00	10.50	0.50
9174_C	Manager IV, Municipal Transportation Age	21.00	32.50	33.00	11.50	0.50
9177_C	Manager III, Municipal Transportation Ag	10.00	13.00	13.00	3.00	0.00
9179_C	Manager V, Municipal Transportation Agen	14.77	14.00	14.00	(0.77)	0.00
9180_C	Manager VI, Municipal Transportation Age	14.00	14.00	14.00	0.00	0.00
9181_C	Manager VII, Municipal Transportation Ag	8.00	6.00	6.00	(2.00)	0.00
9182_C	Manager VIII, Municipal Transporation Ag	9.00	11.00	11.00	2.00	0.00
9183_C	Deputy Director I, Municipal Transportat	6.00	6.00	6.00	0.00	0.00



**San Francisco Municipal Transportation Agency
Position Summary By Class
Proposed Budget 2014-2015 and 2015-2016**

Class	Class Title	2013-2014 Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Increase/(Decrease)	2015-2016 Compared to 2014-2015 Increase/(Decrease)
9186_C	General Manager, Public Transportation D	1.00	1.00	1.00	0.00	0.00
9187_C	Deputy Director II Municipal Transportat	5.00	5.00	5.00	0.00	0.00
9190_C	Board Secretary, Municipal Transportatio	1.00	1.00	1.00	0.00	0.00
9195_C	Light Rail Vehicle Equipment Engineer	2.00	1.00	1.00	(1.00)	0.00
9196_C	Senior Light Rail Vehicle Equipment Engi	1.00	1.00	1.00	0.00	0.00
9197_C	Signal And Systems Engineer	1.00	1.00	1.00	0.00	0.00
9504_C	Permit and Citation Clerk	22.00	23.00	24.00	1.00	1.00
9506_C	Senior Permit and Citation Clerk	19.00	20.00	20.00	1.00	0.00
9508_C	Principal Permit and Citation Clerk	8.00	8.00	8.00	0.00	0.00
9520_C	Transportation Safety Specialist	15.00	15.00	15.00	0.00	0.00
9704_C	Employment & Training Specialist III	2.00	1.00	1.00	(1.00)	0.00
9706_C	Employment & Training Specialist V	1.00	1.00	1.00	0.00	0.00
9708_C	Employment & Training Specialist VI	1.00	1.00	1.00	0.00	0.00
9910_C	Public Service Trainee	2.00	2.00	2.00	0.00	0.00
9914_C	Public Service Aide - Administration	3.00	3.00	3.00	0.00	0.00
9916_C	Public Service Aide - Public Works	33.00	33.00	33.00	0.00	0.00
9993M_Z	Attrition Savings - Miscellaneous	(530.06)	(608.03)	(668.42)	(77.97)	(57.33)
9993P_C	Attrition Savings - Platform	(72.03)	(72.03)	(72.03)	0.00	0.00
TEMPM_E	Temporary - Miscellaneous	37.03	104.41	92.12	67.38	(12.29)
SFMTA GRAND TOTAL		4,852.23	5,047.60	5,289.42	195.37	241.82



SFMTA
Municipal
Transportation
Agency

**FY2014-FY2015 and FY2015-FY2016
Proposed Operating Budget**

WORK ORDER



**San Francisco Municipal Transportation Agency
Work Order with Narratives
Proposed Budget 2014-2015 and 2015-2016**

Subobject	Subobject Title	2013-2014 Approved Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Approved Amended Budget Increase/(Decrease)		2015-2016 Compared to 2014-2015 Proposed Budget Increase/(Decrease)	
081BD	GF-BOARD OF SUPERVISORS	28,322	28,322	28,322	0	0.0%	0	0.0%
This work order funds the Board of Supervisors service cost calculated by the Controller's Office and allocated to all City departments.								
081C3	GF-CON-FINANCIAL SYSTEMS	708,116	503,974	503,974	(204,142)	-28.8%	0	0.0%
The SFMTA shares the allocated costs for using City's financial system such as FAMIS and ADPICS maintained by the Controller's Office. This work order funds the cost as calculated by the Controllers' Office based on the number of users from each department.								
081C4	GF-CON-INTERNAL AUDITS	1,679,999	1,703,006	1,703,006	23,007	1.4%	0	0.0%
This appropriation funds work orders with the Controller's Office for conducting required annual or intermittent audits performed on SFMTA's programs and projects. The scope of work includes but is not limited to: Transit Effectiveness Program, parking garages, parking revenues, Sustainable Streets projects, Taxi programs, and other annual or semi-annual audits. The budget also includes costs for post-audit reporting and administrative overhead charges.								
081C5	IS-TIS-ISD SERVICES	33,157	33,157	33,157	0	0.0%	0	0.0%
This line item funds all pass-through costs for products and services purchased and delivered through the Department of Technology. Services include but are not limited to: work stations, software licenses and maintenance agreements, system upgrades, telecom equipment and installation, wiring for moves, additions and changes.								
081CA	GF-ADM-GENERAL(AAO)	6,188,123	6,188,123	6,188,123	0	0.0%	0	0.0%
The City runs the one-stop customer service call center 311 system under the General Services Agency. The customer representatives assist callers with information on bus route and schedules, lost-and-found, complaints, broken parking meter reports, problem traffic signs, abandoned vehicle reports, color-curb applications, blocked driveways, customized reporting, street pothole reports, and property tax information. The SFMTA is generating around 62% of the total calls handled by the 311 call center. This percentage is applied to the center's total direct operating cost to arrive at the portion allocated to the SFMTA as a work order.								
081CB	GF-RISK MANAGEMENT SERVICES (AAO)	2,173,935	2,173,935	2,173,935	0	0.0%	0	0.0%
This work order pays for various insurance premiums managed through the General Services Agency. These premiums cover property insurance for the following: Muni Railway rolling stock and Light Rail Vehicles (LRV), Auto/Transit Liability Insurance, Group Life and Accidental Death Insurance as provided in the Transit Workers Union Local 250A (TWU) contract, Felonious Assault Insurance for transit operators, and Garage Keeper Liability Insurance. The budget also includes cost contribution for risk management services provided by the Insurance and Risk Management Division of the General Services Agency.								
081CI	IS-TIS-ISD SERVICES-INFRASTRUCTURE COST	5,299,228	4,841,427	4,995,427	(457,801)	-8.6%	154,000	3.2%
This line item funds work orders with the Department of Technology for services and products identified as infrastructure or infrastructure-related. The services include GIS technology, NetWare planning, production application development, email and data center maintenance, fiber WAN and LAN services, online/E-services, technology and engineering support, and allocated COIT charges.								
081CP	GF-CITY PLANNING	25,000	90,000	90,000	65,000	260.0%	0	0.0%
This work order budget funds program review and planning work performed by the Department of City Planning as required under the California Environment Quality Act (CEQA).								
081CS	GF-CIVIL SERVICE	140,000	140,000	140,000	0	0.0%	0	0.0%
This budget funds a work order with the Civil Service Commission. The Civil Service Commission advises SFMTA on personal services contracts, certification and selection, probation periods, backgrounds, examinations, future employment restrictions, appealable matters, Rule changes and Rules and policies interpretation in human resources and personnel transactions. The budget also covers a portion of the performing department staff time in meeting with various labor organizations on merit system issues.								



**San Francisco Municipal Transportation Agency
Work Order with Narratives
Proposed Budget 2014-2015 and 2015-2016**

Subobject	Subobject Title	2013-2014 Approved Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Approved Amended Budget Increase/(Decrease)	2015-2016 Compared to 2014-2015 Proposed Budget Increase/(Decrease)
081CT	GF-CITY ATTORNEY-LEGAL SERVICES	12,193,413	12,193,413	12,193,413	0 0.0%	0 0.0%
	This appropriation supports multiple work orders with the City Attorney's Office for legal services such as handling all internal and external lawsuits, claims, investigation, and court settlement related to the SFMTA. Other services include reviewing professional and construction contracts and providing general legal advice to the Agency.					
081CW	TIS-SFGTV SERVICES (AAO)	53,765	53,765	53,765	0 0.0%	0 0.0%
	This work order funds the shared cost for using Citywatch (SFGovTV), a live City government video site maintained by the Department of Technology.					
081ED	GF-BUS & ECN DEV	239,956	389,956	389,956	150,000 62.5%	0 0.0%
	This line item funds two work orders with the Mayor's Office of Business and Economic Development. It pays for staff time devoted to the City Build Program that provides construction training to San Francisco residents for potential job opportunities in San Francisco public projects. It also funds staff time for managing transit and traffic issues related to citywide civic, business and special events.					
081ER	GF-EMERGENCY COMMUNICATIONS	132,822	136,145	138,928	3,323 2.5%	2,783 2.0%
	This is a new work order with the Division of Emergency Services (DES) for night-time dispatch services and for leasing radio communication equipment.					
081ET	GF-TIS-TELEPHONE(AAO)	1,463,611	1,484,073	1,484,073	20,462 1.4%	0 0.0%
	This appropriation funds multiple work orders with the Department of Technology. It pays for products and services including data line, land line, cellular phones, pager usage, electric circuits, and other pass-through telephone costs.					
081EV	GF-ENVIRONMENT	19,046	19,046	19,046	0 0.0%	0 0.0%
	This is a work order to the Department of Environment for overseeing San Francisco's Integrated Pest Management Program (IPM). Under the IPM Ordinance, the program is supported by work orders from the seven departments most involved in pest management activities. The services include reviewing exemption requests for pesticide products, conducting toxicological screenings, and providing pesticide applicator user trainings and web-based pesticide database trainings.					
081H0	GF-HR-EQUAL EMPLOYMENT OPPORTUNITY	0	627,698	621,890	627,698 100.0%	(5,808) -0.9%
	This new work order in FY15 and FY16 will fund staff and EEO function transferred from SFMTA to the Department of Human Resources (DHR).					
081H3	GF-HR-WORKERS' COMP CLAIMS	135,000	135,000	135,000	0 0.0%	0 0.0%
	This work order funds the worker's compensation claims database managed by the Department of Human Resources (DHR). The SFMTA and DHR share one vendor and use the same system database maintained by DHR. The budget funds cost items such as one-time system license, annual maintenance, hosting fee, and IT staff support.					
081H9	GF-HUMAN RIGHTS COMMISSION	140,577	140,577	140,577	0 0.0%	0 0.0%
	This line item funds the salary and benefit costs of one FTE at Human Rights Commission to perform the following duties: certification, waiver request, and availability study services for Administrative Code Chapter 14B Small and Micro Local Business Enterprise Program and Contract Compliance; and certification and waiver request services for Chapter 12B Equal Benefits Program.					



**San Francisco Municipal Transportation Agency
Work Order with Narratives
Proposed Budget 2014-2015 and 2015-2016**

Subobject	Subobject Title	2013-2014 Approved Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Approved Amended Budget Increase/(Decrease)	2015-2016 Compared to 2014-2015 Proposed Budget Increase/(Decrease)
081HE	EF-SFGH-MEDICAL SERVICE	559,098	0	0	(559,098) -100.0%	0 0.0%
	This appropriation has funded two work orders for medical services provided by the Department of Public Health (DPH) - San Francisco General Hospital's Occupational Health Unit. Services include respirator fit testing, ergonomics program management, pre-employment medical examinations, and ongoing mandatory health exams for employees exposed to certain occupational hazards. In FY15 and FY16, the SFMTA has determined to contract out the service to an outside City vendor based on cost comparison and analysis.					
081HT	GF-CHS-TOXICS WASTE & HAZARD MAT SVC	241,200	241,200	241,200	0 0.0%	0 0.0%
	This line item supports work order services provided by the Department of Public Health for toxic waste and hazardous materials storage and removal.					
081HW	GF-DHR-MTA PROP E SERVICES	200,000	200,000	200,000	0 0.0%	0 0.0%
	Proposition E passed in 1999 mandated that the SFMTA's Human Resources assume many of the functions previously performed by the City's Department of Human Resources (DHR). This work order funds the services that remain the responsibility of DHR.					
081HZ	GF-HR MGMT/BENEFITS ADMIN SYSTEM	1,799,268	2,003,182	2,003,182	203,914 11.3%	0 0.0%
	The Department of Human Resources maintains and manages City's position management and control system known as eMerge, a system that integrates human resources, payroll, and budgetary functions to provide standard reporting capabilities. The system is used by all City departments and costs are shared proportionally through work orders.					
081M2	GF-CHF-YOUTH WORKS	0	56,000	56,000	56,000 100.0%	0 0.0%
	This work order supports YouthWorks program managed by the Department of Children, Youth and Families and sponsored by the Mayor's Office.					
081MY	GF-MAYOR'S OFFICE SERVICES	237,110	181,110	181,110	(56,000) -23.6%	0 0.0%
	This appropriation supports two work orders with the Mayor's Office. The funding pays for a portion of the salary cost of a mayoral staff for directing and coordinating among departments the Mayor's City Greening projects and for the SFMTA's share of State/Federal/San Francisco lobbyist contracts budgeted under the Mayor's Office.					
081PA	IS-PURCH-CENTRAL SHOPS-AUTO MAINT	1,283,980	1,263,559	1,306,700	(20,421) -1.6%	43,141 3.4%
	This line item supports multiple work orders to Central Shops, which provides maintenance service to SFMTA's non-revenue vehicles.					
081PE	IS-PURCH-VEHICLE LEASING (AAO)	1,125	2,678	2,706	1,553 138.0%	28 1.0%
	This work order is for the payment of a vehicle acquired by SFMTA's Taxi Service through City's Vehicle Leasing Program.					
081PF	IS-PURCH-CENTRAL SHOPS-FUEL STOCK	1,249,802	1,284,050	1,317,183	34,248 2.7%	33,133 2.6%
	This appropriation funds work orders to Central Shops for fuel purchases for SFMTA's non-revenue vehicles.					
081PG	GF-PURCH-GENERAL OFFICE	580,583	675,751	709,538	95,168 16.4%	33,787 5.0%
	This line item funds work orders to the City Central Purchasing Division under the General Services Agency. The Central Purchasing Division provides on-site purchasing support to SFMTA divisions.					



**San Francisco Municipal Transportation Agency
Work Order with Narratives
Proposed Budget 2014-2015 and 2015-2016**

Subobject	Subobject Title	2013-2014 Approved Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Approved Amended Budget Increase/(Decrease)	2015-2016 Compared to 2014-2015 Proposed Budget Increase/(Decrease)
081PL	OCA-LABOR STANDARDS ENFORCEMENT	138,810	138,810	138,810	0 0.0%	0 0.0%
	This work order budget is for services provided by the Office of Labor Standards Enforcement (OLSE). The OLSE ensures that SFMTA's project and personal services contracts are in compliance with the prevailing wage requirements, the City's Minimum Compensation Ordinance, the Health Care Accountability Ordinance, and other labor standards and regulations required by the City Charter. The budget amount reflects the portion allocated to the SFMTA based on the percentage of citywide contracts monitored by each department.					
081PM	GF-PURCH-MAIL SERVICES	411,432	407,935	407,935	(3,497) -0.8%	0 0.0%
	This appropriation supports multiple work orders with the Reproduction and Mail Services Division under the General Services Agency for providing mail services. The budget covers interoffice mail delivery as well as pickup of outgoing US mail at designated locations.					
081PR	IS-PURCH-REPRODUCTION	110,728	108,359	108,359	(2,369) -2.1%	0 0.0%
	This line item supports multiple work orders with the Reproduction and Mail Services Division under the General Services Agency for publishing and reproduction services. The budget covers charges for printed materials such as pamphlets that provide community outreach for service-related issues, parking citation notices and permit renewal notices, citation and permit forms, reports and transportation plans for citywide distribution, SFMTA Board reports, and SFMTA's annual budget books.					
081PS	GF-POLICE SECURITY	7,728,416	7,728,416	7,728,416	0 0.0%	0 0.0%
	This line item funds a work order between SFMTA and the San Francisco Police Department. The scope of work covers transit police security program including Regular/Overtime MUNI Response Team Detail, K-9 Handlers and T-Line Staffing. The work order also covers the Police Traffic Company cost for transit related services and the police patrol services at SFMTA-managed off-street parking lots and night enforcement of parking regulations (midnight to 6 am driveway tow responses).					
081PX	GF-POLICE NON-SECURITY SERVICES	313,394	300,000	306,000	(13,394) -4.3%	6,000 2.0%
	This line item is for a work order between the San Francisco Police Department and SFMTA's Taxi Service Division. The budget covers the cost of the enforcement services provided by the SFPD Taxi Detail. The services include street patrol to deter violations on the streets by licensed and unlicensed taxicabs, medallion holders, and illegal limousines and out of town taxicabs. Other services include officer training, processing fingerprinting and applications, collecting fees as prescribed in the TXC Fee Schedule, processing and investigating public complaints, attending and presenting at various administrative meetings and hearings, and performing other administrative functions as described in MOU.					
081RE	GF-REAL ESTATE SERVICE	97,500	97,500	97,500	0 0.0%	0 0.0%
	This appropriation funds two work orders with the Real Estate Department for providing rental and lease negotiation services for SFMTA properties.					
081RF	GF-CITY HALL FELLOWS PROGRAM	150,000	150,000	150,000	0 0.0%	0 0.0%
	This work order supports two internship positions under the City Hall Fellowship Program.					
081RR	GF-RENT PAID TO REAL ESTATE	6,499,991	6,499,991	6,499,991	0 0.0%	0 0.0%
	This budget line item funds rental cost for office space occupied by SFMTA's divisions at the following locations: 1 South Van Ness Avenue, 11 South Van Ness Avenues, 27A Van Ness Avenue. The budget amount is calculated based on the cost per square foot and on the provisions stipulated in the MOU between the SFMTA and the Real Estate Department.					
081SB	GF-HRC SURETY BOND	123,823	133,478	133,478	9,655 7.8%	0 0.0%
	This work order with the Human Rights Commission supports a SFMTA-specific bonding and technical financial assistance program that covers non-locally funded projects.					



**San Francisco Municipal Transportation Agency
Work Order with Narratives
Proposed Budget 2014-2015 and 2015-2016**

Subobject	Subobject Title	2013-2014 Approved Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Approved Amended Budget Increase/(Decrease)	2015-2016 Compared to 2014-2015 Proposed Budget Increase/(Decrease)
081SR	SR-DPW-STREET REPAIR	184,500	184,500	184,500	0 0.0%	0 0.0%
<p>This appropriation funds two work orders with the Department of Public Works (DPW) Street Repair Unit. The first work order funds street paving services and trolley pole installations. The second work order funds contractor's cost for inspecting and repairing sidewalk damages caused by parking meter pole replacement.</p>						
081SS	GF-SOCIAL SERVICES	821,990	821,990	821,990	0 0.0%	0 0.0%
<p>This line item supports two work orders with the Department of Human Services (DHS). The first work order provides funding for 170 DHS-managed workfare clients who work for Muni Railway. Through the work order, DHS recovers the grants paid to participants who are performing workfare at MUNI sites. Examples of work performed include cleaning vehicles, sweeping maintenance yards, and/or performing general entry level cleaning tasks. The second work order funds the administrative cost of the Lifeline Fast Pass Program. The DHS administers the income eligibility test to qualifying participants and distributes discounted MUNI Fast Passes.</p>						
081TX	GF-TAX COLLECTOR	446,784	446,784	446,784	0 0.0%	0 0.0%
<p>The Treasurer/Tax Collector's Office sells MUNI fast passes, maps, and prepaid parking meter cards at its cashier's windows in City Hall and SFMTA pays for the service through a work order.</p>						
081UL	GF-PUC-LIGHT HEAT & POWER	6,206,667	6,763,322	6,763,322	556,655 9.0%	0 0.0%
<p>This appropriation funds multiple work orders with the Public Utilities Commission (PUC). The funding pays for electricity used to operate trolley buses, light rail vehicles, historic streetcars, and cable car service. It also funds the lighting cost at the parking lots managed by the SFMTA Off-Street Parking Program, the electrical power for all traffic signals, and the utility bills at various facilities occupied by SFMTA divisions. The budget amounts are calculated by PUC based on its annually adjusted rates and on historical and projected power usage.</p>						
081W1	PUC SEWER SERVICE CHARGES	149,900	157,500	157,500	7,600 5.1%	0 0.0%
<p>This work order with the Public Utilities Commission (PUC) covers payment for sewer expenses for SFMTA-managed off-street parking lots and other facilities occupied by SFMTA divisions. The water rate includes a monthly service charge per meter and a uniform volume charge for all water used carrying sewage. The sewer rate consists of a charge that includes unit charges for the volume of wastewater discharged and the strength of the wastewater.</p>						
081W2	EF-PUC-WATER CHARGES	213,600	239,300	239,300	25,700 12.0%	0 0.0%
<p>This work order budget pays SFMTA's water usage managed by the Public Utilities Commission.</p>						
081WA	SR-DPW-ARCHITECTURE	45,000	25,000	25,000	(20,000) -44.4%	0 0.0%
<p>This line item funds architectural services provided by the Department of Public Works to SFMTA's Capital Programs and Construction Division.</p>						
081WB	SR-DPW-BUILDING REPAIR	185,000	170,000	170,000	(15,000) -8.1%	0 0.0%
<p>The Department of Public Works Building Repair Unit performs various types of repair work at the requests of SFMTA divisions and costs are funded through work orders. Service scope includes metal shop work and cement mason work, concrete repairs around meter posts, repair jobs requested by MUNI's Overhead Lines Maintenance Unit, building repair and tree services at the 10th & Bryant Street lot occupied by the Enforcement Abandoned Vehicle Unit, and routine maintenance services provided to Traffic Sign Shop's air and ventilation system.</p>						
081WC	SR-DPW-STREET CLEANING	1,011,909	1,011,909	1,011,909	0 0.0%	0 0.0%
<p>This budget appropriation funds multiple work orders with the Department of Public Works Street Cleaning Unit. The budget covers graffiti removal cost, maintenance service to MUNI's bus platforms, and charges for using DPW's dump yard.</p>						



**San Francisco Municipal Transportation Agency
Work Order with Narratives
Proposed Budget 2014-2015 and 2015-2016**

Subobject	Subobject Title	2013-2014 Approved Amended Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget	2014-2015 Compared to 2013-2014 Approved Amended Budget Increase/(Decrease)	2015-2016 Compared to 2014-2015 Proposed Budget Increase/(Decrease)
081WD	SR-DPW-STREET USE & MAPPING	94,266	129,266	129,266	35,000 37.1%	0 0.0%
This work order with the Department of Public Works Street Repair Unit funds staff time spent on street mapping, sidewalk inspection and repair work. The City's new concrete restoration standards require that affected sidewalk resulted from sign replacement must be repaired and restored to its full standard condition.						
081WG	SR-DPW-GENERAL ADMINISTRATION	72,470	41,309	41,309	(31,161) -43.0%	0 0.0%
The Department of Public Works charges the SFMTA for using its electronic payroll system and for maintaining Parking & Traffic Sign Shop's inventory database.						
081WM	SR-DPW-CONSTRUCTION MGMT	200,000	200,000	200,000	0 0.0%	0 0.0%
This line item funds a work order with the Department of Public Works Bureau of Construction Management. The performing department assists SFMTA in determining the characteristics, risk factors, and appropriate mitigative measures associated with environmental contaminants obtained through property acquisitions and other sources. Specific work scope includes lead compliance plan development, work practice evaluations, lead paint and asbestos abatement projects, hazardous waste source reduction studies for various MUNI sites, seismic upgrade implementation for storage tanks, development of monitoring plans for underground storage tanks, and mitigation engineering for wastewater discharge.						
081WP	SR-CWP-CLEAN WATER DEPARTMENT	8,000	8,000	8,000	0 0.0%	0 0.0%
This work order budget funds sewer line unclogging service performed by the Public Utilities Commission Clean Water Program for SFMTA-managed off-street parking lots.						
081WR	SR-DPW-STREET REPAIR	35,000	0	0	(35,000) -100.0%	0 0.0%
This work order budget with the Department of Public Works Street Repair Unit has been consolidated to 081WD in FY15 and FY16.						
TOTAL WORK ORDER		62,055,416	62,552,516	62,819,580	497,100 0.8%	267,064 0.4%